

B R O W A R D   S H E R I F F ' S   O F F I C E

2023



Sheriff Gregory Tony  
sheriff.org

# PROPOSED BUDGET

Fiscal Year 2022/2023   Broward County, Florida

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



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

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

As a full-service, public safety agency, the primary focus of the Broward Sheriff's Office is to provide security and support to Broward County by enhancing collaboration and preserving trust as we champion the safety of the Broward community.

My role as Sheriff requires me to consider the agency's duty to the public. The organizational culture I have fashioned supports BSO's commitment to upholding long-term public safety practices while remaining economically responsible. My efforts have focused on accountability, transparency, and inclusion, as they represent vital elements crucial to serving this community. These ideas reinforce our commitment to fiscal responsibility, operational efficiency, equitable planning and development, and effective change management.

Our commitment to providing exceptional service to Broward County continues to grow. Despite the challenges public safety agencies face today, we strive to cultivate a safe, positive and united community through innovative solutions to societal needs. As a result, BSO has developed new programs and initiatives targeted toward key areas of concern for Broward County.

#### **Cold Case Unit**

While the goal for law enforcement officers is to solve crimes quickly and bring justice to victims; that doesn't always happen. The Cold Case Unit was established as a full-time standalone team in 2019.

To date, approximately 350 cases remain open and unsolved – dating back to 1961. We will continue in our efforts to ensure justice for these victims and closure for the families. Currently, we have three detectives who are tasked exclusively with investigating and solving these cases. These dedicated detectives diligently follow up on new leads and re-examine evidence. In 2021, they closed eight cases. Additionally, BSO recently launched a Cold Case Unit web series to publicly highlight cold cases in the hopes of uncovering new leads that could bring them closer to a successful resolution.

#### **Homicide Unit**

The BSO Homicide Unit investigates accidents, homicides and suicides. Drug overdoses are investigated as accidents. In recent years, there has been a drastic increase in overdose deaths, which can be attributed to the potent and deadly drug fentanyl. In 2021, there were 208 fatal drug overdoses in BSO-patrolled jurisdictions. In the first four months of 2022, 61 individuals died due to a drug overdose. BSO's Homicide Unit investigates overdoses to rule out possible homicide by poisoning and to pursue manslaughter charges against dealers. In addition, BSO works in tandem with the Broward State Attorney's Office; this partnership is a first for BSO and the State Attorney's Office.

#### **Behavioral Health Services**

Identifying individuals who pose a risk to public safety is essential to targeted threat management. The Behavioral Health Services Section of the Threat Management Unit was established to help prevent a targeted act of mass violence by connecting individuals who have been identified as a risk and have mental health or substance abuse concerns with mental health services. The unit is comprised of Licensed Behavioral Health Therapists who work alongside Threat Management Unit detectives to



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

### BUDGET MESSAGE FROM THE SHERIFF

respond to threats 24 hours a day, seven days per week. Their function is to assess subjects on scene and refer them to a clinician for treatment to reduce the likelihood of violence. During the 2021 calendar year, the Behavioral Health Services Section was involved in 412 cases.

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

In 2021, the Broward Sheriff's Office was awarded a two-year COPS grant for \$250,000 to operate a Co-Responder Team. The team is comprised of law enforcement deputies and mental health clinicians. The program intends to deploy a licensed mental health clinician and a deputy sheriff together when answering mental health crisis calls. Although our Crisis Intervention Team (CIT) trained deputies have proven effective, the addition of a mental health clinician provides additional support from someone licensed and trained to work with individuals experiencing a mental health crisis to offer enhanced de-escalation assistance.

During a crisis, a co-response protocol provides deputies with additional resources necessary to respond safely and effectively by conducting screening, triage, and assessment to determine the best course of action for the individual in crisis. The on-scene clinician connects individuals experiencing a mental health crisis to community-based services and, as applicable, diverts them from the criminal justice system.

#### **Service Is Our Shared Reward**

As Sheriff, I will continue to align our agency with the interests and expectations of Broward County residents and visitors by leading BSO with purpose and integrity. We will continue to enhance and develop safety and service protocols critical for this community. This budget reflects our mission to achieve the highest level of public safety by further developing proactive safety initiatives, demonstrating effective leadership at all levels, encouraging ingenuity, and adapting to changing community needs. As in years past, BSO is committed to providing public safety services in an efficient manner and will continue to lay the foundation for improvement in the future.

I am requesting a public safety regional core budget of \$621,728,643 for FY22/23, an 8.02% increase over the fiscal year 21/22 Adopted Regional budget of \$575,585,180.

Thank you for being our partners in this mission. Our 2022/2023 Proposed Budget shows our investment and commitment to providing efficient and responsible service to our county. I look forward to working closely with you on a budget that is right for the Broward Sheriff's Office and the Commission, but most importantly, the Broward County community.

Respectfully,

Gregory Tony  
Sheriff



**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.....	\$535,292,834
Corrections and Detention Alternative Facilities.....	320,744,933
Court Services, Excluding Service of Process.....	11,158,100
Regional Communications.....	53,166,150
Fire Rescue and Emergency Services.....	208,854,428
<b>Total Operating Budget FY 2022/2023</b>	<b>\$1,129,216,445</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 29 day of April, 2022, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.

  
Katherine A. Wilson  
Notary Public



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

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



## PROPOSED BUDGET HIGHLIGHTS

### FY22/23 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY22/23 Proposed Budget of approximately \$ 1.1 Billion which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$83.5M or 7.98% 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, Events & Logistics, Information Technology, Training, Crime Lab, Evidence & Confiscation, Criminal Investigations, Threat Management, Digital Forensics, Pretrial Services, Regional Air Rescue, Fire Logistics, Fire Training, Cooper City DLE, North Lauderdale DLE, Fire Air Rescue, Port Rescue, and Deerfield Fire resulting in a \$68.6 M increase in overall personnel and benefits.
- ✓ Operating expense increases and other operational needs increased in the amount of \$8.9 Million. There are increases in prisoner health care, prisoner food, fuel, vehicle repair and maintenance, supplies and insurances. 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 in the amount of \$5.6 Million.

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

The Regional Services (County General Fund) portion of the budget totals \$621.7 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$46 Million or 8.02 % 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 \$107,699,864 a net increase of \$9,091,414 Million or 9.22% from the FY21/22 Adopted Budget. Specific variances include:

- \$6,899,569 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and increases in pensions. Eighteen (18) new positions were added and one part-time position was made full-time.
- \$2,289,999 Increase in operating primarily for insurances, repair & maintenance, and fuel.
- \$(98,154) Decrease in capital outlay.

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



## PROPOSED BUDGET HIGHLIGHTS

### Department of Law Enforcement and Investigations

These departments professionally administer, plan and provide law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$143,129,070 a net increase of \$13,442,593 or 10.37% from the FY21/22 Adopted Budget. Specific changes include:

- \$10,165,576 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Sixteen (16) new positions were added.
- \$ 1,744,624 Overall increase in operating for supplies primarily for helicopter maintenance.
- \$ 1,532,393 Increase in capital expenditures for building improvements, equipment, and software.

### 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 \$320,744,933 an increase of \$18,661,613 or 6.2% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 15,068,646 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Four (4) new positions were added.
- \$ 998,265 Increases were primarily for prisoner food, prisoner medical, and electronic monitoring fees.
- \$ 2,594,702 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 \$38,966,676 is an increase of \$4,676,006 or 13.6% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 3,388,945 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Five (5) new positions were added.
- \$ 597,846 Increases in operating primarily for fuel and hiring assessments.
- \$ 689,215 Increase in capital outlay for radios and decrease if transfers and reserves.



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Proposed Budget

### PROPOSED BUDGET HIGHLIGHTS

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

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$284,463,900 is an increase of \$16,745,060 or 6.3% from the FY21/22 Adopted Budget. Specific changes include:

- \$14,998,442 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Six (6) new positions were added to contract cities.
- \$ 2,191,253 Increase in operating budget for computers (formerly in capital), fuel, and insurance.
- \$ (444,635) Decrease in capital outlay for computers (now in operating due to capital outlay thresholds) and increase in Transfer to the General fund for overhead.

#### 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 \$53,166,150 is an increase of \$6,491,230 or 13.9% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 6,178,523 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions.
- \$ 402,707 Increase in operating supplies and computers.
- \$ (90,000) Decrease in capital outlay.

#### 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 \$169,857,752 is an increase of \$14,089,102 or 9% from the FY21/22 Adopted Budget. Specific changes include:

- \$ 11,620,822 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Fifteen (15) new position was added to the budget.
- \$ 714,436 Increase in operating for insurance, and supplies are included.
- \$ 1,753,844 Increase in capital to purchase fire apparatus replacements, radio replacement and various other equipment. Decrease in transfers and reserves.

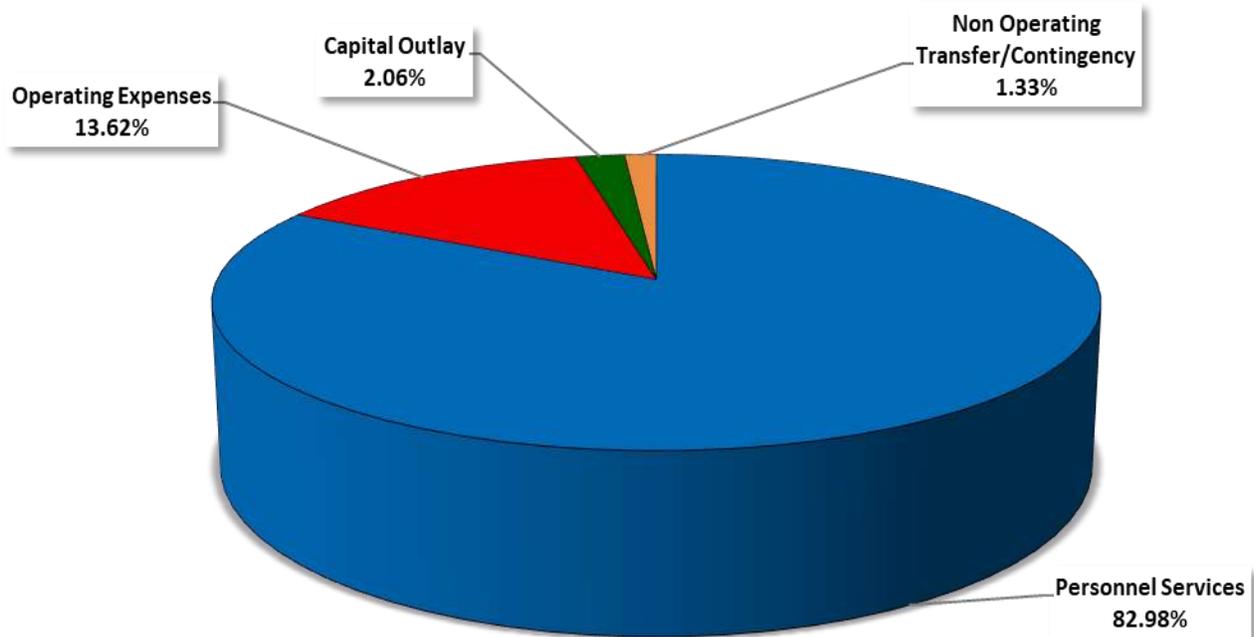
# Broward County Sheriff's Office Fiscal Year 2022/2023 Proposed Budget



## BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Operating Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$73,716,329	\$30,053,149	\$3,930,386	\$0	\$107,699,864
Law Enforcement and Investigations	122,258,726	18,737,951	1,532,393	600,000	143,129,070
Court Bailiffs	11,089,622	68,478	0	0	11,158,100
Department of Detention	231,852,693	58,771,357	2,409,450	0	293,033,500
Department of Community Programs	21,811,553	5,714,628	185,252	0	27,711,433
Fire Regional Services	30,789,365	6,251,646	700,854	1,254,811	38,996,676
<b>TOTAL GENERAL FUND (Regional)</b>	<b>491,518,288</b>	<b>119,597,209</b>	<b>8,758,335</b>	<b>1,854,811</b>	<b>621,728,643</b>
Law Enforcement Contract Services	247,901,782	17,771,463	9,408,478	9,382,177	284,463,900
Regional Communications	51,818,813	1,347,337	0	0	53,166,150
Fire Rescue Contract Services	145,814,552	15,131,686	5,084,722	3,826,792	169,857,752
<b>TOTAL OTHER FUNDS</b>	<b>445,535,147</b>	<b>34,250,486</b>	<b>14,493,200</b>	<b>13,208,969</b>	<b>507,487,802</b>
<b>TOTAL BSO</b>	<b>\$937,053,435</b>	<b>\$153,847,695</b>	<b>\$23,251,535</b>	<b>\$15,063,780</b>	<b>\$1,129,216,445</b>

### Budget (%) By Expense Category



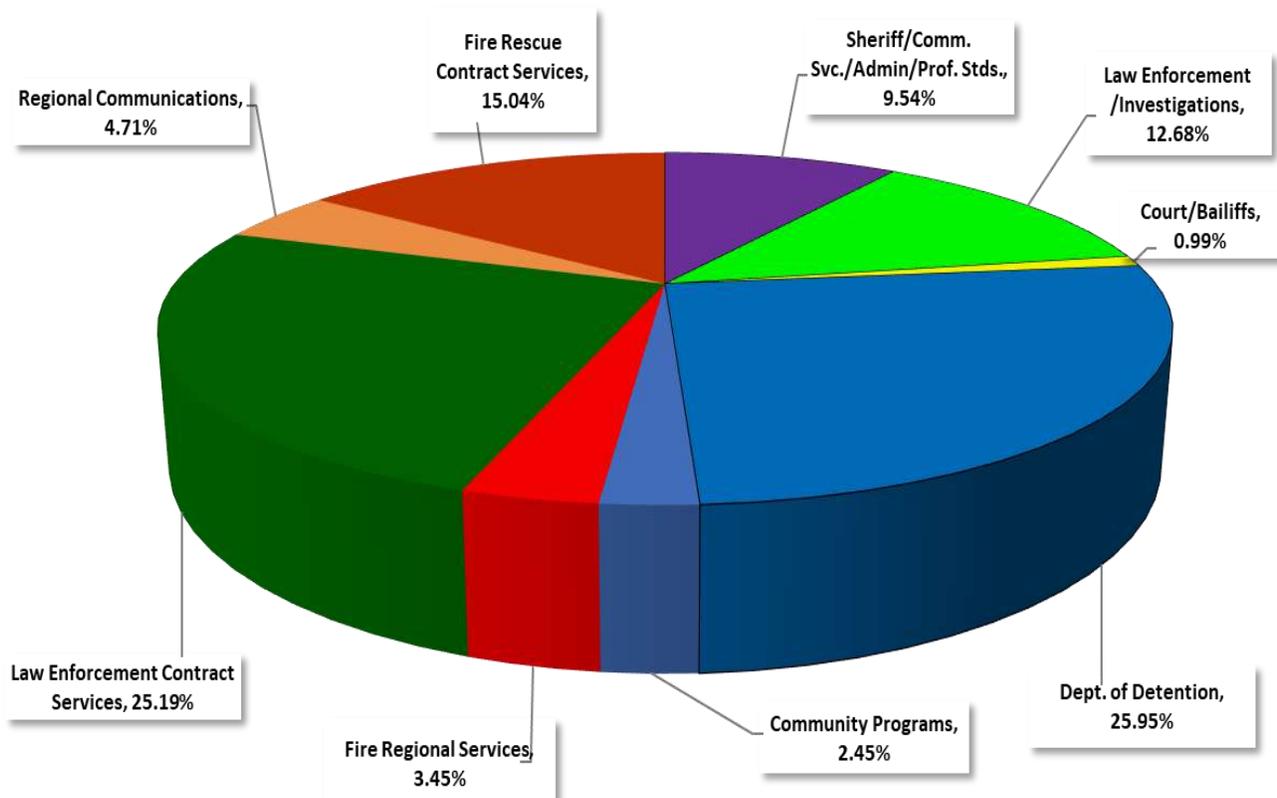


# Broward County Sheriff's Office Fiscal Year 2022/2023 Proposed Budget

## BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY20/21 Actual	FY21/22 Adopted Budget	FY22/23 Proposed 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	\$107,699,864	\$9,091,414	9.22%	484.6	510.6
Law Enforcement and Investigations	123,086,360	129,686,477	143,129,070	13,442,593	10.37%	703.0	723.6
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	293,033,500	16,171,751	5.84%	1,675.0	1,665.0
Department of Community Programs	23,440,865	25,221,571	27,711,433	2,489,862	9.87%	178.0	182.0
Fire Regional Services	31,207,405	34,320,670	38,996,676	4,676,006	13.62%	151.0	156.0
<b>TOTAL GENERAL FUND</b>	<b>550,806,015</b>	<b>575,585,180</b>	<b>621,728,643</b>	<b>46,143,463</b>	<b>8.02%</b>	<b>3,293.8</b>	<b>3,339.4</b>
Law Enforcement Contract Services	227,731,520	267,718,840	284,463,900	16,745,060	6.25%	1,339.2	1,345.2
Regional Communications	46,920,408	46,674,920	53,166,150	6,491,230	13.91%	449.0	449.0
Fire Rescue Contract Services	141,607,192	155,768,650	169,857,752	14,089,102	9.04%	709.0	722.0
<b>TOTAL OTHER FUNDS</b>	<b>416,259,119</b>	<b>470,162,410</b>	<b>507,487,802</b>	<b>37,325,392</b>	<b>7.94%</b>	<b>2,497.2</b>	<b>2,516.2</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$967,065,134</b>	<b>\$1,045,747,590</b>	<b>\$1,129,216,445</b>	<b>\$83,468,855</b>	<b>7.98%</b>	<b>5,791.0</b>	<b>5,855.6</b>

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



# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Proposed Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
12011 - Office Of The Sheriff	8.0	8	0	1	7
12015 - Office of the Chaplain	9.0	9	0	0	9
12050 - Office Of General Counsel	14.0	14	0	1	13
12051 - Risk Management	9.0	9	0	0	9
<b>TOTAL - Office of the Sheriff</b>	<b>40.0</b>	<b>40.0</b>	<b>0.0</b>	<b>2.0</b>	<b>38.0</b>
12020 - Dept of Community Services	16.0	16	0	1	15
12023 - Special Events and Logistics	23.4	23	1	17	7
12025 - Crime Stoppers	4.0	4	0	0	4
<b>TOTAL - Department of Community Services</b>	<b>43.4</b>	<b>43.0</b>	<b>1.0</b>	<b>18.0</b>	<b>26.0</b>
12114 - Digital Records	5.0	5	0	0	5
12115 - Dept Of Administration	7.0	7	0	5	2
12163 - Office of Management & Budget	12.0	12	0	0	12
12170 - Administrative Support Bureau	2.0	2	0	0	2
12173 - Fleet Control	13.0	13	0	0	13
12220 - Purchasing	15.0	15	0	0	15
12221 - Central Supply	9.8	9	2	0	11
12165 - Grants Management	7.0	7	0	0	7
12310 - Finance	36.0	36	0	0	36
12330 - Cash Bonds	11.0	11	0	0	11
12410 - Information Technology Division	59.0	59	0	2	57
12420 - Records	67.0	67	0	0	67
12421 - Public Records Unit	14.0	14	0	0	14
<b>TOTAL - Department of Administration</b>	<b>257.8</b>	<b>257.0</b>	<b>2.0</b>	<b>7.0</b>	<b>252.0</b>
12610 - Dept of Professional Standards	4.0	4	0	1	3
12615 - Internal Audit	3.0	3	0	0	3
12619 - Public Corruption Unit	6.0	6	0	5	1
12620 - Internal Affairs/Prof Comp	18.0	18	0	15	3
12621 - Policy and Accountability	15.0	15	0	7	8
12655 - Public Safety Building Security	10.0	10	0	3	7
12660 - Training Division/ICJS	57.0	57	0	47	10
12661 - Human Resources	7.0	7	0	1	6
12662 - Selection & Assessment	15.4	15	1	0	16
12663 - Benefits	7.0	7	0	0	7
12664 - Employee Assistance	0.8	0	2	0	2
12665 - Classification and Compensatio	6.0	6	0	0	6
12666 - Equal Employment Opportunity	3.0	3	0	0	3
12667 - Background Invest & Polygraph	9.2	8	3	0	11
12668 - Recruitment	7.0	7	0	6	1
12669 - HRIM	1.0	1	0	0	1
<b>TOTAL - Department of Professional Standards</b>	<b>169.4</b>	<b>167.0</b>	<b>6.0</b>	<b>85.0</b>	<b>88.0</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Proposed Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
13110 - Law Enforcement Mgt	9.0	9	0	5	4
13190 - Civil	68.4	68	1	17	52
13201 - Operations Administration	23.0	23	0	16	7
13270 - Central Broward	47.0	47	0	44	3
13311 - Aviation Unit	20.0	20	0	17	3
13312 - Marine Unit	7.0	7	0	5	2
13313 - Regional Traffic Unit	25.0	25	0	20	5
13415 - Court Services - Security	92.0	92	0	72	20
13417 - Court Services - Liaison	6.0	6	0	0	6
13439 - Support Services	28.2	13	38	49	2
13440 - West Broward	6.0	6	0	6	0
13441 - V.I.P.E.R.	15.0	15	0	13	2
13442 - SWAT / Fugitive Unit	23.0	23	0	22	1
13448 - B.A.T.	2.0	2	0	2	0
13521 - Neighborhood Support Team	9.0	9	0	3	6
13531 - Youth/Neighborhood Services	9.0	9	0	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	0	5	18
13536 - Covert Electronic Surveillance	13.0	13	0	7	6
13537 - Crime Scene	18.0	18	0	14	4
13538 - Crime Lab	55.0	55	0	0	55
13543 - Regional Narcotics	30.0	30	0	30	0
13545 - Gang Unit	7.0	7	0	7	0
13549 - Bomb Squad	6.0	6	0	6	0
13719 - Evidence & Confiscation	14.0	14	0	0	14
13720 - Criminal Investigations	104.0	104	0	80	24
13733 - Investigative Projects	3.0	3	0	0	3
13740 - Real Time Crime Center	11.0	11	0	7	4
13741 - Threat Management Unit	16.0	16	0	10	6
13820 - Organized Criminal Activities	7.0	7	0	7	0
13830 - Counter Terrorism Unit	8.0	8	0	7	1
13840 - Internet Crimes Against Child	10.0	10	0	9	1
13841 - Digital Forensic Unit	9.0	9	0	1	8
<b>TOTAL - Department of Investigations</b>	<b>334.0</b>	<b>334.0</b>	<b>0.0</b>	<b>190.0</b>	<b>144.0</b>
23140 - Special Details	5.0	5	0	0	5
23230 - Dania Beach	84.0	84	0	77	7
23240 - International Airport	123.0	123	0	100	23
23250 - Port Everglades	67.0	67	0	46	21
23260 - Lauderdale Lakes	48.0	48	0	45	3
23420 - Tamarac	101.0	101	0	83	18
23445 - Weston	114.0	114	0	93	21
23455 - Pompano Beach	282.0	282	0	250	32
23460 - Deerfield Beach	148.8	146	7	136	17

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Proposed Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
23465 - Oakland Park	99.0	99	0	88	11
23475 - Lauderdale-By-The-Sea	27.4	27	1	25	3
23480 - North Lauderdale	68.0	68	0	61	7
23490 - Cooper City	76.0	76	0	58	18
23495 - Parkland	55.0	55	0	50	5
23500 - City Of West Park	47.0	47	0	43	4
<b>TOTAL - Department of Law Enforcement - Contracts</b>	<b>1,345.2</b>	<b>1,342.0</b>	<b>8.0</b>	<b>1,155.0</b>	<b>195.0</b>
23600 - Regional Communications	449.0	449	0	0	449
<b>TOTAL - Regional Communications</b>	<b>449.0</b>	<b>449.0</b>	<b>0.0</b>	<b>0.0</b>	<b>449.0</b>
33416 - Court Bailiff	102.2	99	8	2	105
<b>TOTAL - Court 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	0	3	2
44110 - Detention Management	13.0	13	0	3	10
44115 - Classification Unit	40.0	40	0	0	40
44120 - Confinement Status Unit	24.0	24	0	0	24
44125 -Behavioral Services Unit	22.0	22	0	0	22
44220 - Main Jail Facility	361.0	361	0	252	109
44225 - Central Intake	205.0	205	0	187	18
44226 - Biometric Identification Unit	17.0	17	0	0	17
44235 - Juvenile Assessment Center	22.0	22	0	21	1
44320 - North Broward Facility	307.0	307	0	235	72
44330 - Conte Facility	217.0	217	0	206	11
44340 - Paul Rein Detention Facility	226.0	226	0	201	25
44350 - Court Security - DOD	62.0	62	0	51	11
44410 - Support Services	28.0	28	0	7	21
44415 - Resource Management	13.0	13	0	0	13
44430 - Inventory Control	12.0	12	0	0	12
44440 - Facilities Management	34.0	34	0	0	34
44450 - Inmate Property Unit	55.0	55	0	0	55
44660 - Work Program Unit	2.0	2	0	2	0
44710 - Community Program Administrati	10.0	10	0	1	9
44720 - Drug Court Treatment Program	33.0	33	0	0	33
44730 - Pretrial Services	61.0	61	0	4	57
44750 - Probation	53.0	53	0	0	53
44760 - Day Reporting & Reentry	25.0	25	0	0	25
<b>TOTAL - Department of Detention and Community Programs</b>	<b>1,847.0</b>	<b>1,847.0</b>	<b>0.0</b>	<b>1,173.0</b>	<b>674.0</b>

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



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

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
88705 - Aircraft Rescue	65.0	65	0	63	2
88706 - Airport FMO	3.0	3	0	3	0
88710 - Fire Prevention	5.0	5	0	3	2
88713 - Unincorporated Areas	22.0	22	0	22	0
88714 - Weston	140.0	140	0	138	2
88716 - Cooper City	55.0	55	0	54	1
88717 - Lauderdale Lakes	48.0	48	0	47	1
88718 - West Park	33.0	33	0	33	0
88720 - Port Rescue	52.0	52	0	51	1
88721 - Dania Beach	63.0	63	0	62	1
88722 - Deerfield Beach	144.0	144	0	143	1
88723 - Hallandale Beach	73.0	73	0	72	1
88725 - Administration	10.0	10	0	5	5
88735 - Training	9.0	9	0	8	1
<b>TOTAL - Special Purpose Fire/EMS Operations</b>	<b>722.0</b>	<b>722.0</b>	<b>0.0</b>	<b>704.0</b>	<b>18.0</b>
88805 - Reg Svc/Air Rescue	17.0	17	0	7	10
88810 - Reg Svc/Technology	1.0	1	0	0	1
88815 - Reg Svc/Air-Sea Regional	25.0	25	0	25	0
88820 - Reg Svc/Logistics	16.0	16	0	3	13
88830 - Reg Svc/Hazmat	31.0	31	0	29	2
88831 - Reg Svc/ Trt	32.0	32	0	32	0
88832 - Reg Svc/Everglades	19.0	19	0	19	0
88835 - Regional Training	9.0	9	0	7	2
88840 - Regional Administration	6.0	6	0	4	2
<b>TOTAL - Regional Services</b>	<b>156.0</b>	<b>156.0</b>	<b>0.0</b>	<b>126.0</b>	<b>30.0</b>
<b>TOTAL GENERAL FUND POSITIONS</b>	<b>5,855.6</b>	<b>5,830.0</b>	<b>64.0</b>	<b>3,760.0</b>	<b>2,134.0</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Proposed Budget



### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
01-2020	<b>COMMUNITY SERVICES</b> PIO Office Remodel Video Camera			10,000			45,000	
01-2023	<b>SPECIAL EVENTS &amp; LOGISTICS</b> Golf Cart Radios	70,441	17,500					
01-2170	<b>ADMINISTRATIVE SUPPORT</b> Building Improvements						25,000	
01-2173	<b>FLEET SERVICES</b> Fuel Management System Vehicles		2,800,000	20,000				
01-2410	<b>INFORMATION TECHNOLOGY DIVISION</b> Law Enforcement Radios Executive Management Radios	805,067 37,378						
01-2420	<b>RECORDS</b> Work Stations			60,000				
01-2421	<b>PUBLIC RECORDS UNIT</b> Software				40,000			
	<b>ADMINISTRATION TOTAL</b>	<b>912,886</b>	<b>2,817,500</b>	<b>90,000</b>	<b>40,000</b>	<b>0</b>	<b>70,000</b>	<b>0</b>
01-3190	<b>CIVIL</b> Civil Office Renovation						224,000	
01-3270	<b>CENTRAL BROWARD</b> Building Improvements						10,000	
01-3312	<b>MARINE UNIT</b> Ceiling Fan Kit Ladder Truck Replacement Vessel Engines		125,000	10,184 114,505				
01-3313	<b>REGIONAL TRAFFIC UNIT</b> Trailer DUI/BAT facility		8,000				55,000	
01-3536	<b>COVERT ELECTRONIC SURVEILLANCE</b> CCS 5G Upgrade Repeater Kit			328,000 9,990				
01-3537	<b>CRIME SCENE</b> Spherical Camera System			27,500				
01-3538	<b>CRIME LAB</b> DNA Instruments			40,000				
01-3549	<b>BOMB SQUAD</b> Bomb Suit Quad Walker Robot			40,000 165,000				
01-3719	<b>EVIDENCE &amp; CONFISCATION</b> RFID Program Alarm System			150,000 14,000				
01-3720	<b>CRIMINAL INVESTIGATIONS</b> Equipment Records Archive Project Radios Software Archive Project		80,504		60,000			30,000
01-3841	<b>DIGITAL FORENSIC UNIT</b> Forensic Software Forensic Computer				21,680			
	<b>DLE TOTAL</b>	<b>0</b>	<b>213,504</b>	<b>899,179</b>	<b>81,680</b>	<b>19,030</b>	<b>289,000</b>	<b>30,000</b>
02-3230	<b>DANIA BEACH</b> Vehicles Radio Replacement Program	110,697	485,000					
02-3240	<b>INTERNATIONAL AIRPORT</b> Vehicles Furnishings New Office Space Radio Replacement Program	143,762	495,000				190,000	
02-3250	<b>PORT EVERGLADES</b> Vehicles Radio Replacement Program New Phone System Portable Lighting Portable Traffic Signal	66,131	250,000	6,843 12,760 42,403				
02-3260	<b>LAUDERDALE LAKES</b> Vehicles License Plate Reader Radio Replacement Program	64,693	280,000 35,000					

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Proposed Budget



### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>02-3420</b>	<b>TAMARAC</b>							
	Vehicles		570,000					
	Radio Replacement Program	119,322						
<b>02-3445</b>	<b>WESTON</b>							
	Vehicles		590,000					
	Polaris			40,000				
	Radio Replacement Program	133,699						
<b>02-3455</b>	<b>POMPANO BEACH</b>							
	Vehicles		1,380,000					
	ShotSpotter Gunshot Detection System			260,000				
	CI/New Substation Furniture			60,000				
	Radio Replacement Program	360,843						
	VOIP Telephone Service Agreement							31,000
<b>02-3460</b>	<b>DEERFIELD BEACH</b>							
	Vehicles		845,000					
	Light Towers			24,783				
	Message Board Trailers			68,391				
	Message Trailer			16,314				
	Radio Replacement Program	195,516						
<b>02-3465</b>	<b>OAKLAND PARK</b>							
	Vehicles		535,000					
	Surveillance Trailer			46,428				
	Radio Replacement Program	126,511						
<b>02-3475</b>	<b>LAUDERDALE-BY-THE-SEA</b>							
	Vehicles		155,000					
	Radio Replacement Program	35,941						
	All-Terrain Vehicle			7,982				
<b>02-3480</b>	<b>NORTH LAUDERDALE</b>							
	Vehicles		360,000					
	Radio Replacement Program	87,695						
<b>02-3490</b>	<b>COOPER CITY</b>							
	Vehicles		390,000					
	Message Board			15,428				
	Speed Trailer			10,347				
	Segway Dirt E Bike			5,346				
	Radio Replacement Program	81,944						
<b>02-3495</b>	<b>PARKLAND</b>							
	Vehicles		280,000					
	Radio Replacement Program	71,881						
<b>02-3500</b>	<b>WEST PARK/PEMBROKE PARK</b>							
	Vehicles		260,000					
	Radio Replacement Program	61,818						
	<b>DLE CONTRACT CITIES TOTAL</b>	<b>1,660,453</b>	<b>6,910,000</b>	<b>617,025</b>	<b>-</b>	<b>-</b>	<b>190,000</b>	<b>31,000</b>
<b>04-4220</b>	<b>MAIN JAIL</b>							
	Door Frames and Floring						125,000	
<b>04-4235</b>	<b>JUVENILE ASSESSMENT CENTER</b>							
	Software Juvenile Assessment				115,000			
<b>04-4330</b>	<b>CONTE FACILITY</b>							
	Deputy Stations						50,000	
<b>04-4340</b>	<b>PAUL REIN DETENTION FACILITY</b>							
	Carpet, Work Stations						95,000	
<b>04-4430</b>	<b>INVENTORY CONTROL</b>							
	Forklift			36,745				
<b>04-4440</b>	<b>FACILITIES MANAGEMENT</b>							
	Roofing, Water Softener, Air Handlers						900,000	
<b>04-4450</b>	<b>INMATE PROPERTY UNIT</b>							
	Property Packing System			10,345				
	Work Stations						35,172	
<b>04-4660</b>	<b>WORK PROGRAM UNITY</b>							
	Passenger Van		102,648					
	Lawn Equipment			9,400				
<b>04-4699</b>	<b>DETENTION NONDEPARTMENTAL</b>							
	Radio Replacement Program	930,140						
<b>04-4710</b>	<b>COMMUNITY PROGRAMS ADMINISTRATION</b>							
	Monitor System Software				75,000			
	Video Conferencing						70,000	
<b>04-4730</b>	<b>PRETRIAL SERVICES</b>							
	Radios	40,252						
	<b>DETENTION/COMMUNITY PROGRAMS TOTAL</b>	<b>970,392</b>	<b>102,648</b>	<b>56,490</b>	<b>190,000</b>	<b>-</b>	<b>1,275,172</b>	<b>-</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Proposed Budget



### BUDGET FOR CAPITAL

Division Code	Name	Communications 64404/64421	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>08-8705</b>	<b>AIRCRAFT RESCUE</b>							
	Vehicles-8 Fire Station 10		2,510,000					
	Radio Replacement Program	47,612						
<b>08-8706</b>	<b>AIRPORT FMO</b>							
	Radio Replacement Program	5,101						
<b>08-8713</b>	<b>UNINCORPORATED</b>							
	Gazebo			5,000				
	Radio Replacement Program	23,806						
<b>08-8714</b>	<b>Weston</b>							
	Gym Equipment			8,000				
	Hydraulic Extrication Equipment			89,000				
	Radio Replacement Program	85,022						
<b>08-8716</b>	<b>COOPER CITY</b>							
	Radio Replacement Program	30,608						
<b>08-8717</b>	<b>LAUDERDALE LAKES</b>							
	Radio Replacement Program	28,908						
<b>08-8718</b>	<b>WEST PARK/PEMBROKE PARK</b>							
	Radio Replacement Program	32,308						
<b>08-8720</b>	<b>PORT RESCUE</b>							
	Shipboard Vessel Communications	35,000						
	Battalion Chief Truck Replacement		90,000					
	Training Officer Truck Replacement		75,000					
	Radio Replacement Program	34,009						
<b>08-88721</b>	<b>DANIA BEACH</b>							
	Safe Air System						45,000	
	Rescue 17 Remount		300,000					
	Automatic Gates						45,000	
	Detail Cart		35,000					
	Laptop					5,000		
	Zoll Lease							33,000
	Camera Security System			40,000				
	Refurbish Q1 & Q17		600,000					
	Radio Replacement Program	40,811						
<b>08-8722</b>	<b>DEERFIELD BEACH</b>							
	Stretcher Lifts R66			58,000				
	Radio Replacement Program	90,123						
<b>08-8723</b>	<b>HALLANDALE BEACH</b>							
	New Rescue Truck		500,000					
	Stryker Lift Stretcher			30,000				
	Kitchen Hood						20,000	
	Radio Replacement Program	54,414						
<b>08-8735</b>	<b>TRAINING</b>							
	Extrication Tools			22,000				
	Thermal Imagers			12,000				
	Breathing Apparatus							55,000
	<b>FIRE CONTRACTS TOTAL</b>	<b>507,722</b>	<b>4,110,000</b>	<b>264,000</b>	<b>-</b>	<b>5,000</b>	<b>110,000</b>	<b>88,000</b>
<b>08-8805</b>	<b>REGIONAL SERVICE/AIR RESCUE</b>							
	Air Rescue Equipment			53,500				
<b>08-8810</b>	<b>REGIONAL SERVICE/TECHNOLOGY</b>							
	Software				81,294			
<b>08-8815</b>	<b>REGIONAL SERVICE/AIR-SEA RESCUE</b>							
	Vehicle Battalion Chief		65,000					
	FLIR Camera, Auto Pulse, Fire Pump			77,000				
<b>08-8820</b>	<b>REGIONAL SERVICE/LOGISTICS</b>							
	Asset Tracking Software				50,000			
	Forklift			75,000				
<b>08-8830</b>	<b>REGIONAL SERVICE/HAZMAT</b>							
	Rescue Gear Dryer			8,280				
<b>08-8835</b>	<b>REGIONAL TRAINING</b>							
	Battery Extrication Tool			62,000				
	Multiforce Door			11,700				
	Radio	10,063						
<b>08-8845</b>	<b>FIRE NONDEPARTMENTAL</b>							
	Radio Replacement Program	207,017						
	<b>FIRE REGIONAL TOTAL</b>	<b>217,080</b>	<b>65,000</b>	<b>287,480</b>	<b>131,294</b>	<b>-</b>	<b>-</b>	<b>-</b>
	<b>CAPITAL REPORT TOTAL</b>	<b>4,268,533</b>	<b>14,218,652</b>	<b>2,214,174</b>	<b>442,974</b>	<b>24,030</b>	<b>1,934,172</b>	<b>149,000</b>

# Broward County Sheriff's Office

## Fiscal Year 2022/2023 Proposed Budget



Sheriff Gregory Tony  
sheriff.org

### REVENUE PROJECTIONS

	2020/2021 Actuals	2021/2022 Adopted	2022/2023 Proposed
<b>POLICE SERVICES</b>			
<b>DEPT. OF DETENTION &amp; COMMUNITY PROGRAMS</b>			
Drug Court Client Fees	94,854	200,000	110,000
U.S. Marshal Service - Jail Beds	6,119,328	4,500,000	6,500,000
Social Security Admin Reward - (Bounty Program)	144,200	190,000	130,000
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	905,782	930,000	920,000
Electronic Monitoring Fees	59,019	80,000	92,000
Probation	820,205	1,200,000	1,200,000
<b>Total Department of Detention and Community Control Revenue</b>	<b>8,143,388</b>	<b>7,100,000</b>	<b>8,952,000</b>
<b>CONTRACT SERVICES- LAW ENFORCEMENT</b>			
Special Details	6,030,965	15,253,870	15,522,768
Dania Beach	14,053,107	15,176,390	16,038,094
International Airport	21,741,308	27,921,830	32,316,746
Port Everglades **	12,552,555	16,222,540	16,961,131
Lauderdale Lakes	7,605,265	8,707,370	9,001,268
Tamarac	16,368,315	17,518,230	18,402,913
Weston	18,815,587	20,214,120	21,397,184
Deerfield Beach	25,666,221	26,955,600	28,454,551
Pompano Beach	49,560,443	53,339,620	55,991,825
Oakland Park	15,948,591	17,256,970	18,087,537
Lauderdale-by-the-Sea	5,067,749	5,378,910	5,681,421
North Lauderdale	10,484,068	11,355,150	12,120,258
Cooper City	13,278,810	13,542,730	14,622,870
Parkland	10,100,413	10,498,340	11,128,823
West Park/Pembroke Park Region	8,362,719	8,377,170	8,736,507
<b>Total Contract Services - (DLE)</b>	<b>235,636,117</b>	<b>267,718,840</b>	<b>284,463,896</b>
<b>CONTRACT SERVICES - CONSOLIDATED DISPATCH</b>			
Regional Communications	47,174,920	46,674,920	53,166,148
<b>OTHER- LAW ENFORCEMENT</b>			
Air Rescue Transport	102,787	222,000	222,000
Civil Fees	1,013,253	1,260,000	1,260,000
Crime Lab	14,701	75,000	75,000
Crime Prevention Fines	483,070	420,000	420,000
Criminal Justice Education and Training Programs	376,831	500,000	500,000
Domestic Violence Surcharge	33,466	40,000	40,000
Interest Income	13,660	78,000	78,000
Restitution	24,867	35,000	35,000
N. Broward Hospital District (Police Service)	-	-	-
S. Broward Hospital District (Police Service)	45,000	45,000	45,000
School Resource Deputy Reimbursement	-	110,000	110,000
Transfer from DLE Contract Services for Indirect Cost Allocation	6,910,108	8,587,100	9,382,177
Transfer from Fire Fund (Fire Contract Services) for Indirect Cost Allocation	2,298,937	2,695,620	2,929,307
Miscellaneous	1,126,307	1,300,000	1,300,000
<b>Total Other Law Enforcement</b>	<b>12,442,988</b>	<b>15,367,720</b>	<b>16,396,484</b>
<b>Total Non-Fire Rescue/EMS Revenue</b>	<b>303,397,412</b>	<b>336,861,480</b>	<b>362,978,528</b>

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

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



**REVENUE PROJECTIONS**

<b>FIRE RESCUE/EMS SERVICES</b>	<b>2020/2021 Actuals</b>	<b>2021/2022 Adopted</b>	<b>2022/2023 Proposed</b>
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>			
Dania Beach	13,122,593	14,311,330	15,633,631
Deerfield Beach	30,261,623	29,767,630	31,654,692
Hallandale Beach	15,681,285	16,693,840	17,385,164
Port Everglades	11,255,529	11,247,260	12,320,139
Aviation	10,039,006	12,517,280	19,159,308
Weston	25,654,714	29,659,540	30,930,086
Cooper City	11,501,802	11,703,930	12,345,845
Lauderdale Lakes	10,137,948	9,633,290	10,122,164
West Park/Pembroke Park	7,187,766	7,304,570	7,695,957
<b>Total Fire Rescue/EMS Contract Services</b>	<b>134,842,267</b>	<b>142,838,670</b>	<b>157,246,986</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES</b>			
Fire Rescue Tax	1,087,899	1,131,040	1,131,040
Ad Valorem Tax	2,421,086	2,611,950	2,611,950
Fire Prevention Fees & Fire Watch	123,793	2,005,350	2,099,347
Fire Marshall Review & Certification of Occupancy Inspection Fees	31,441	-	-
Ambulance Transport Fees	542,506	1,190,920	1,190,920
Transfer From General Fund (Admin & Training Cost)	1,267,150	1,266,450	1,254,811
Transfer To General Fund /Broadview Park Calls	814,100	814,100	814,100
State Education Incentive Reimbursement	173,454	-	-
Transfer From Municipal Services District	914,690	914,690	914,690
Payment from School Board Building Code Svcs	-	260,000	-
Revenue from Municipal Purchasing Program	2,312,944	3,000,000	3,090,000
Sales Tax	742,933	712,420	742,933
Interest	1,629	-	-
Miscellaneous Revenue	452,579	200,000	200,000
Less Five Percent	(278,866)	(407,840)	(398,810)
Fund Balance	3,919,270	-	-
<b>Total Fire Rescue/EMS Non Contract Services</b>	<b>14,526,606</b>	<b>13,699,080</b>	<b>13,650,982</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>149,368,873</b>	<b>156,537,750</b>	<b>170,897,967</b>
N. Broward Hospital District (Fire Air Rescue)	0	326,740	0
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500
<b>TOTAL FIRE RESCUE REGIONAL SERVICES REVENUE</b>	<b>70,500</b>	<b>397,240</b>	<b>70,500</b>
<b>TOTAL FIRE RESCUE/EMS REVENUE</b>	<b>149,439,373</b>	<b>156,934,990</b>	<b>170,968,467</b>
<b>GRAND TOTAL ALL REVENUE</b>	<b>452,836,786</b>	<b>493,796,470</b>	<b>533,946,996</b>

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**Proposed 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
TRANSFERS /RESERVES	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 that is to serve the community through the implementation of a public safety philosophy that provides the residents of Broward County with a Sheriff's Office responsive to their needs.

**OBJECTIVES:**

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



**Proposed Budget 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
TRANSFERS /RESERVES	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.



**Proposed 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
TRANSFERS RESERVES	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.



Sheriff Gregory Tony  
sheriff.org

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

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**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



**Proposed 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.



**Proposed 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.



Sheriff Gregory Tony  
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Proposed Budget FY2022/2023  
Office of the Sheriff  
Risk Management  
01-2051

**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

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**Proposed Budget FY2022/2023**  
**Department of Community Services**  
**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
TRANSFERS RESERVES	0	0	0
<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, Community Affairs Division, Youth and Neighborhood Services, and Crime Stoppers.

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

**OBJECTIVES:**

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



**Proposed Budget FY2022/2023**  
**Department of Community Services**  
**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



**Proposed Budget FY2022/2023  
Department of Community Services  
Special Events and Logistics  
01-2023**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$3,615,278	\$3,962,425	\$3,594,221
OPERATING EXPENSES	213,075	278,828	393,638
CAPITAL OUTLAY	44,587	0	87,941
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,872,940</b>	<b>\$4,241,253</b>	<b>\$4,075,800</b>
<b>POSITIONS (FTE)</b>	<b>28.0</b>	<b>28.0</b>	<b>23.4</b>

Transferred out 17 positions; Transferred in three (3) full-time positions and one (1) part-time position; Added nine (9) positions

**MISSION:**

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

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.

The 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.



**Proposed Budget FY2022/2023  
Department of Community Services  
Special Events and Logistics  
01-2023**

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 meaningful relationship with the community built upon trust and collaboration.

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



**Proposed Budget FY2022/2023  
Department of Community Services  
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
TRANSFERS & RESERVES	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.



Sheriff Gregory Tony  
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**Proposed Budget FY2022/2023  
Department of Community Services  
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



**Proposed 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.
4. Monitors and manages the digital video evidence storage system (Evidence.com) to ensure proper function.
5. Maintains an open line of communication with other divisions to ensure that records can be released.



Sheriff Gregory Tony  
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**Proposed 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



**Proposed 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.



Sheriff Gregory Tony  
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**Proposed Budget FY2022/2023  
Department of Administration  
Temporary Incident Budget  
01-2123**

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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>	<b>\$9,704</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$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>

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This budget code accounted for Temporary Incident Budget.



**Proposed 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	\$1,606,450
OPERATING EXPENSES	55,640	97,890	97,890
CAPITAL OUTLAY	1,418	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,227,216</u>	<u>\$1,606,215</u>	<u>\$1,704,340</u>
POSITIONS (FTE)	12.0	12.0	12.0

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
Value of General Fund Adopted/Proposed Budget	\$990,554,260	\$1,033,629,118	\$1,129,216,445
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (total score out of 248 points)	96.9	124	124



**Proposed 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



**Proposed 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.



**Proposed 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.



Sheriff Gregory Tony  
sheriff.org

Proposed 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



**Proposed 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.



Sheriff Gregory Tony  
sheriff.org

Proposed 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%



**Proposed 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:**

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

**OBJECTIVES:**

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



**Proposed Budget 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



**Proposed 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 insure the integrity of the financial data and reporting process with the goal of receiving the Government Finance Officers Association Award.



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

**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%



**Proposed 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



**Proposed 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.



**Proposed 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.



**Proposed 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	\$6,817,251
OPERATING EXPENSES	563,262	763,552	764,052
CAPITAL OUTLAY	0	0	60,000
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,570,772</b>	<b>\$6,627,729</b>	<b>\$7,641,303</b>
<b>POSITIONS (FTE)</b>	<b>59.0</b>	<b>59.0</b>	<b>67.0</b>

Added eight (8) 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.



**Proposed 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



**Proposed 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



**Proposed 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	\$2,005,529
OPERATING EXPENSES	184,076	314,253	275,625
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,717,084</b>	<b>\$2,075,089</b>	<b>\$2,281,154</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.



Sheriff Gregory Tony  
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**Proposed Budget FY2022/2023  
Department of Administration  
COVID 19 Virus Admin  
01-2912**

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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>	<b>\$5,502</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$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>

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This budget code accounted for COVID 19 Virus Admin.

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**Proposed 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.



**Proposed 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.



Sheriff Gregory Tony  
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**Proposed 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%



**Proposed 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.



Sheriff Gregory Tony  
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**Proposed 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



**Proposed 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.



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

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**PERFORMANCE MEASURES:**

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



**Proposed 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
TRANSFERS /RESERVES	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, Criminal Justice Information Services (CJIS), Policy, Research and Staff Inspections 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, Department of Regional Communications 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 CJIS Unit will

- Incorporate the next phase of vendors into the Vendor Tracking System.



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

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- Conduct meetings with the BSO divisions that conduct background checks to ensure consistency throughout the agency.
- Procure a fingerprint hard card scanner which would send the information directly to FDLE electronically, thus reducing processing times by eliminating the need to mail cards.
- Introduce a CJIS segment to be included in the HR orientation for new BSO personnel hired to the agency.
- Secure additional Livescan devices for district CJIS vetting.

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.

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.

The Staff Inspections Unit will

- Conduct internal inspections and audits of selected BSO facilities, property, equipment, employees as well as administrative and operational activities to ensure agency compliance with established policies and procedures.
- Evaluate matters pertaining not only to procedural compliance but also issues dealing with efficiency, economy and organizational development.
- Create a formal report that specifies the objectives, authorities, observations, conclusions and opportunities for improvement for each inspection.
- Merge each department's staff inspections procedures outlined in SOP into the Staff Inspections Unit SOP to include time-sensitive standards such as the Inmate Property Audit.



**Proposed 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



**Proposed 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
TRANSFERS RESERVES	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.



**Proposed 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	\$9,445,369
OPERATING EXPENSES	1,552,410	1,698,182	2,082,082
CAPITAL OUTLAY	51,459	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$10,086,680</b>	<b>\$10,665,794</b>	<b>\$11,527,451</b>
<b>POSITIONS (FTE)</b>	<b>59.0</b>	<b>57.0</b>	<b>57.0</b>

Transferred out one (1) position; Added 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 Managing 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.



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**Proposed 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



**Proposed 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
TRANSFERS RESERVES	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.

**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.



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**Proposed 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



**Proposed 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
TRANSFERS & RESERVES	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.



**Proposed 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



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

**OBJECTIVES:**

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



**Proposed Budget 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



**Proposed 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
TRANSFERS & RESERVES	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.



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

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**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



**Proposed 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
TRANSFERS RESERVES	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).



**Proposed 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



**Proposed 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
TRANSFERS RESERVES	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.



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

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

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

**Objective 2:** Educate the BSO Workforce.

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

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

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

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

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

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

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

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

**A-1:** Partner with BSO Training Division to identify and develop professional development training and programs that will foster career



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

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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.

**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



**Proposed 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
TRANSFERS RESERVES	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:**

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).



**Proposed 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



**Proposed 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
TRANSFERS /RESERVES	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 Section to supplement the efforts of the Selection and Assessment Section and Community Services, in identifying and recruiting a diverse applicant pool of high quality individuals who meet the job requirements and standards of the Agency.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 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



**Proposed 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
TRANSFERS & RESERVES	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.



**Proposed 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>



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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
<p><b>Work-flows and Automations</b></p>	<p>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees.</p>	<p>Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft.</p> <p>Ensure PeopleSoft remains as the main data source of employee information by working closely with existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.</p>	<p>Continue to work with IT to improve automation of agency-wide processes and information access for employees within PeopleSoft.</p> <p>Ensure PeopleSoft remains as the main data source of employee information by working closely with existing and new third party vendors to ensure data feed accuracy in/out of PeopleSoft.</p>



**Proposed Budget 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
TRANSFERS RESERVES	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.



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

<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
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
TRANSFERS /RESERVES	0	0	0
<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.

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



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Proposed 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.



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**Proposed 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
TRANSFERS /RESERVES	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 insure best practices are utilized.

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

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

**OBJECTIVES:**

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



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

<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
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
TRANSFERS /RESERVES	0	0	0
<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, HOA's and community events will be documented; every effort will be made to exceed expectations where concerns are recognized. We will work diligently to ensure the safety of our roads by implementing traffic enforcement operations throughout the community and by directing our specialized units in the areas that are experiencing crime trends.

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

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



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Proposed 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%



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

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<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
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
TRANSFERS /RESERVES	0	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>

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**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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Proposed 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



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

<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
PERSONNEL SERVICES	\$1,143,832	\$1,180,453	\$1,255,777
OPERATING EXPENSES	335,508	582,170	582,170
CAPITAL OUTLAY	97,945	0	249,689
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,577,284</b>	<b>\$1,762,623</b>	<b>\$2,087,636</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 of and visitors to Broward County.

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

**OBJECTIVES:**

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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Proposed 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



**Proposed 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
TRANSFERS /RESERVES	0	0	0
<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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**Proposed 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



**Proposed 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
TRANSFERS /RESERVES	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 Main Judicial Complex, the North, West and South Regional Courthouses, and the 540 Judicial Complex / East Parking Garage. The Courthouse Security District also manages the Criminal Registration Unit that collaborates with the Department of Corrections to record and track all prison releases, sexual offenders and probationers in Broward County.

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

**OBJECTIVES:**

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

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

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

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

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



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**Proposed 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



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**Proposed Budget FY2022/2023  
Department of Law Enforcement  
Court Liaison  
01-3417**

<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
PERSONNEL SERVICES	\$528,922	\$552,449	\$580,431
OPERATING EXPENSES	4,900	11,240	11,240
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	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, returned subpoenas and tracking BSO employees who fail to appear to court and/or depositions. CLU oversees the agency's Electronic Subpoena System, a cooperative effort between the Broward Sheriff's Office and the State Attorney's Office designed to automate the issuance of subpoenas for all BSO employees. They work diligently with the Broward State Attorney's Office, Public Defender's Office, Office of the Clerk of Courts and the Judiciary to reduce the cost of unnecessary court appearances by employees.

**OBJECTIVES:**

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



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Proposed Budget FY2022/2023  
Department of Law Enforcement  
Court Liaison  
01-3417

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**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



**Proposed 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
TRANSFERS /RESERVES	0	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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Proposed 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



**Proposed 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
TRANSFERS /RESERVES	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.

**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.



**Proposed Budget FY2022/2023  
Department of Law Enforcement  
West Broward  
01-3440**

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**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.
- Utilize Citizens on Patrol (COPS) to provide presence on roadways and throughout businesses in the area.
- Utilize directed patrols to increase visibility at rest stops and tourist locations that provide air boat rides to remote areas of the everglades.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.

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



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Proposed Budget FY2022/2023  
Department of Law Enforcement  
West Broward  
01-3440

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**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%



**Proposed 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
TRANSFERS RESERVES	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.

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:**

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.

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.



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Proposed 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



**Proposed 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
TRANSFERS /RESERVES	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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Proposed 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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**Proposed 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
TRANSFERS /RESERVES	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 miss 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.



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**Proposed Budget FY2022/2023**  
**Department of Law Enforcement**  
**Neighborhood Support Team**  
**01-3521**

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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	\$0	\$0	\$1,403,129
OPERATING EXPENSES	0	0	135,100
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	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>

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Transferred in nine (9) positions

This budget code accounted for Neighborhood Support Team.



**Proposed 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
TRANSFERS /RESERVES	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.



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Proposed Budget FY2022/2023  
Department of Law Enforcement  
Youth/Neighborhood Services  
01-3531

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**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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**Proposed 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	\$15,395,008
OPERATING EXPENSES	120,827	132,460	127,760
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	(2)	0
<b>TOTAL</b>	<b>\$6,030,965</b>	<b>\$15,253,873</b>	<b>\$15,522,768</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.

**Objective**



**Proposed Budget FY2022/2023  
Department of Law Enforcement  
Special Detail  
02-3140**

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- 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



**Proposed 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	\$13,684,667
OPERATING EXPENSES	966,945	1,064,033	1,171,779
CAPITAL OUTLAY	713,692	684,524	595,697
TRANSFERS /RESERVES	512,847	548,947	585,950
<b>TOTAL</b>	<b>\$14,053,107</b>	<b>\$15,176,388</b>	<b>\$16,038,093</b>
<b>POSITIONS (FTE)</b>	<b>85.0</b>	<b>84.0</b>	<b>84.0</b>

**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.



**Proposed 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.



**Proposed Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

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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.

**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%



**Proposed 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	\$29,333,627
OPERATING EXPENSES	966,857	1,121,977	1,296,360
CAPITAL OUTLAY	530,928	688,099	828,762
TRANSFERS /RESERVES	665,240	803,815	857,998
<b>TOTAL</b>	<b>\$21,741,308</b>	<b>\$27,921,833</b>	<b>\$32,316,747</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.



**Proposed Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

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**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 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%



**Proposed 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	378,137
TRANSFERS /RESERVES	362,702	437,850	467,365
<b>TOTAL</b>	<b>\$11,637,337</b>	<b>\$12,337,542</b>	<b>\$13,014,946</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; it is consistently ranked among the "Top 3" cruise ports worldwide, 10th largest container port in the United States and South Florida's main seaport for petroleum products such as gasoline and jet fuel. In FY2017, over 25 million tons of waterborne commerce moved through the Port. There are 10 cruise terminals serving 9 cruise lines and 1 ferry service that launched 855 cruise ships with over 4 million passengers in 2017. It is home to two of the largest cruise ships in the world: Royal Caribbean's Allure of the Seas and Harmony of the Seas. Also, Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are on-port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

Since 1991, the Broward Sheriff's Office has provided a full spectrum of law enforcement services in a coordinated effort with the U.S. Coast Guard, Customs and Border Protection, Immigration and Customs Enforcement and the Florida Fish and Wildlife Conservation Commission. BSO personnel assigned to Port Everglades are highly trained employees specializing in various industrial/seaport-related response techniques and security programs. The district is responsible for providing law enforcement security for the tenants and visitors to the Port while promoting a pleasurable and safe experience for the traveling public; assisting with cruise ship, cargo, container, fuel and other disasters, preventing and investigating criminal activity, selective traffic enforcement, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, providing bicycle patrol to assist with traffic enforcement, as well as, routinely patrolling surrounding areas. BSO deputies staff all major access points into the Port including a Harbor Patrol Unit whose primary function is to provide waterborne security throughout the seaport. Acting as the Port's Facility Security Officer (FSO), the Broward Sheriff's Office manages the Security Operations Center (SOC) and Port Identification (ID) Office that issues and monitors over 10,629 permanent ID Cards and 90 temporary cards yearly. Additionally, the Sheriff's Office provides a number of community-based awareness programs, including a partnership through Adopt-A-Business, Civilian Active Shooter 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



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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%



**Proposed 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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**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%



**Proposed 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.



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**OBJECTIVES:**

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



**Proposed 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.



**Proposed Budget FY2022/2023**  
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**City of Weston**  
**02-3445**

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



**Proposed 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, 3 Detectives and 1 Crime Analyst. This center will



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virtually patrol and address in-progress crimes utilizing 287 CCTV's and 56 LPR's, assist with criminal 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.

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

**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.



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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.



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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.

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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City of Pompano Beach  
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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%



**Proposed 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.



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**02-3460**

**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.**

**Objective:** 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%



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 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>
POSITIONS (FTE)	99.0	99.0	99.0

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

**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.

**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.*



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

- Coordinate with rail service providers in 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.



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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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**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%



**Proposed 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



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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.

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. 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%



**Proposed 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

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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

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

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

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

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

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

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

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

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



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**City of North Lauderdale**  
**02-3480**

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

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

**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%



**Proposed 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.



**Proposed Budget FY2022/2023**  
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**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 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



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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.

**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.



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**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.
- 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.



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- 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.
- 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.



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**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%



**Proposed 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 Broward County Sheriff's Office has been the contract service provider for Law Enforcement services to the City of Parkland. The Broward Sheriff's Office Parkland District provides the highest level of professional law enforcement service which includes all patrol functions, traffic enforcement, commercial vehicle enforcement, code enforcement, school resource deputies, bicycle patrol, K-9 services, regional services and investigative services.

**OBJECTIVES:**

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

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

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

- Objective 1: Initiate a minimum of one district sponsored community event each quarter.
- Objective 2: Market district sponsored events prior to and following each event using various social media platforms.
- Objective 3: Utilize social media to inform residents of police activity and crime prevention information.
- Objective 4: Initiate an Explorer Program and encourage citizens to participate.
- Objective 5: Utilize on-site and repetitive training drills with on-duty shift and school resource deputies at each campus to become proficient with School of Board Broward County (SBBC) protocols involving emergency code conditions and use of the Knox Box Program.



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- Objective 6: Initiate Home Owner Association Management meetings with CID and CST to coordinate vulnerability assessments with barrier and video security and promote participation with the Real Time Crime Center Video initiative in an effort to reduce part-one crimes.
- Objective 7: Initiate a formal debrief process with the city and school officials to discuss critical incidents within the city that occurred in an effort to educate the public and promote cohesion.

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 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%



**Proposed 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.

**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



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**02-3500**

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- Collaboration with city officials in identifying and placing speed deterrent devices and signs.

**GOAL 2: Crime Prevention**

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

**OBJECTIVES:**

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

**GOAL 3: Community Outreach & Partnerships**

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

**OBJECTIVES:**

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



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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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**Proposed 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>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



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**Proposed Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Port Harbor Side**  
**02-3918**

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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	\$0	\$0	\$0
OPERATING EXPENSES	105,019	150,000	150,000
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$105,019</b>	<b>\$150,000</b>	<b>\$150,000</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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**Proposed Budget FY2022/2023**  
**Department of Law Enforcement Contract Services**  
**Port Detail O/T**  
**02-3942**

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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	\$477,962	\$1,410,000	\$1,433,098
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$477,962</b>	<b>\$1,410,000</b>	<b>\$1,433,098</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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**Proposed 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	\$2,363,086
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$332,237</b>	<b>\$2,325,000</b>	<b>\$2,363,086</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.



**Proposed 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	\$51,818,813
OPERATING EXPENSES	553,518	944,630	1,347,337
CAPITAL OUTLAY	12,370	90,000	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$46,920,408</b>	<b>\$46,674,920</b>	<b>\$53,166,150</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 nine municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, and BSO Department of Corrections. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.4 million emergency and non-emergency telephone calls annually.

The Teletype Unit handles requests through NCIC/FCIC and DHSMV for drivers' license checks, criminal histories, warrants, missing and/or wanted persons and stolen property for the twenty nine municipalities participating in the regional system.

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

**OBJECTIVES:**

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



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**Proposed 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
QA/QI Evaluations (assessment, employee feedback and evaluation, corrective actions, remedial (where applicable), and analysis of trending patterns and performance concerns.		No longer valid.	No longer valid



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Proposed Budget FY2022/2023  
Department of Law Enforcement Contract Services  
Regional Communications  
02-3600

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2021	BUDGET 2022	BUDGET 2023
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.		Meet with all non-compliant/below standard reviews with the goal of reducing number of reviews per quarter and achieving accreditation values.	No change

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**Proposed 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
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,850,560</b>	<b>\$10,886,263</b>	<b>\$11,158,100</b>
<b>POSITIONS (FTE)</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>

**MISSION:**

Court Bailiffs and/or court deputies (hereinafter referred to as court deputies) are responsible for maintaining order, 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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**Proposed 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
TRANSFERS RESERVES	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.

**OBJECTIVE:**

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



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**Proposed Budget FY2022/2023  
Department of Investigations  
Strategic Investigations Admin  
01-3535**

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**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



**Proposed 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
TRANSFERS RESERVES	0	0	0
<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.



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**Proposed Budget FY2022/2023  
Department of Investigations  
Covert Electronic Surveillance  
01-3536**

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**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



**Proposed 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
TRANSFERS RESERVES	0	0	0
<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



**Proposed Budget FY2022/2023**  
**Department of Investigations**  
**Crime Scene**  
**01-3537**

County is maintained, allowing for access to each other's resources, both in manpower and equipment. Training will 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



**Proposed 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	\$8,790,268
OPERATING EXPENSES	752,863	775,440	810,640
CAPITAL OUTLAY	0	0	40,000
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,652,047</b>	<b>\$8,815,779</b>	<b>\$9,640,908</b>
<b>POSITIONS (FTE)</b>	<b>54.0</b>	<b>53.0</b>	<b>55.0</b>

Added two (2) positions

**MISSION:**

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

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

**OBJECTIVES:**

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025:2017 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 radio-frequency identification (RFID) technology for enhanced evidence tracking capabilities.



**Proposed Budget FY2022/2023**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 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



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

**OBJECTIVES:**

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



**Proposed Budget 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



**Proposed 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
TRANSFERS RESERVES	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.



**Proposed 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



**Proposed 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
TRANSFERS RESERVES	0	0	0
<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 the locating, identifying, and rendering safe, suspected or actual explosive items that are underwater. They assist in BSO SWAT operations with explosive breaching and locating, identifying, and rendering safe suspected or actual explosive devices. The unit employs six explosive detection canine teams.

**OBJECTIVES:**

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



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**Proposed Budget FY2022/2023  
Department of Investigations  
Bomb Squad  
01-3549**

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**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



**Proposed 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	\$1,570,968
OPERATING EXPENSES	345,028	370,510	370,810
CAPITAL OUTLAY	0	0	164,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,600,352</b>	<b>\$1,649,555</b>	<b>\$2,105,778</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>14.0</b>

Added three (3) positions

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 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



**Proposed 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	\$17,105,142
OPERATING EXPENSES	336,418	780,458	606,387
CAPITAL OUTLAY	203,547	0	170,504
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$15,596,899</b>	<b>\$16,020,795</b>	<b>\$17,882,033</b>
<b>POSITIONS (FTE)</b>	<b>94.0</b>	<b>97.0</b>	<b>104.0</b>

Added seven (7) positions

**MISSION:**

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; car-jacking; 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.



**Proposed 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.



**Proposed 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



**Proposed 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
TRANSFERS RESERVES	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%



**Proposed 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
TRANSFERS /RESERVES	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:**

REAL TIME CRIME CENTER

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,



**Proposed Budget FY2022/2023  
Department of Investigations  
Real Time Crime Center  
01-3740**

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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 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.

**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



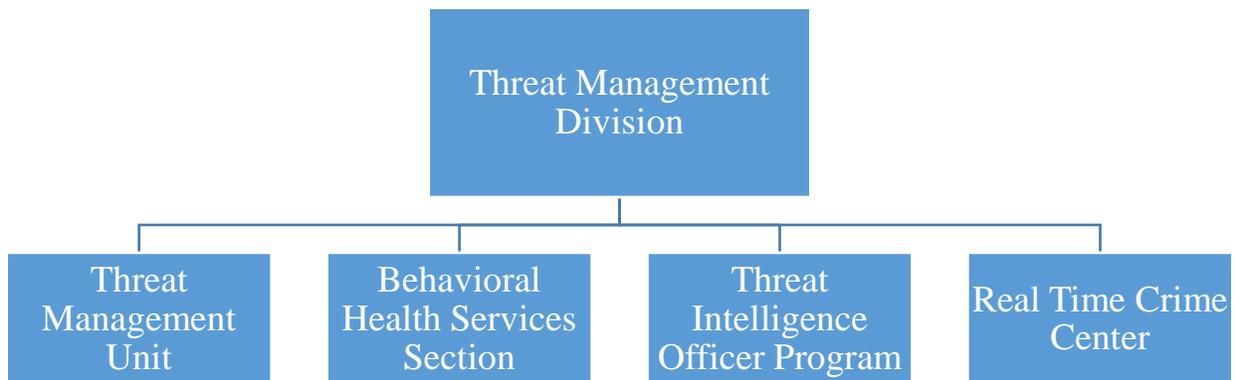
**Proposed Budget FY2022/2023**  
**Department of Investigations**  
**Threat Management Unit**  
**01-3741**

CLASSIFICATION	ACTUAL 2020/2021	BUDGET 2021/2022	BUDGET 2022/2023
PERSONNEL SERVICES	\$1,815,433	\$2,143,683	\$2,478,821
OPERATING EXPENSES	43,294	209,055	209,055
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,858,727</b>	<b>\$2,352,738</b>	<b>\$2,687,876</b>
<b>POSITIONS (FTE)</b>	<b>17.0</b>	<b>15.0</b>	<b>16.0</b>

Transferred out one (1) position; Added two (2) positions

**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:**

THREAT MANAGEMENT UNIT

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



**Proposed Budget FY2022/2023  
Department of Investigations  
Threat Management Unit  
01-3741**

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Threats of Targeted Violence Toward Mass Populations	350	415	500



**Proposed 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
TRANSFERS RESERVES	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 Section is to investigate, identify, and monitor traditional and non-traditional organized crime groups involved in organized fraud, narcotics, theft, gambling, prostitution, and other racketeering offenses for the purpose of prosecution.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Arrests	154	60	60
Number of Search Warrants	61	50	60
Number of Title III	2	3	3
Value of Currency Seizure	\$374,469.00	\$500,000.00	\$500,000.00
Kilograms of Cocaine, HCL seized	63.736	50	50
Kilograms of Heroin Seized	7.774	10	10
Number of Firearms Seized	20	50	40



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

**OBJECTIVES:**

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



**Proposed Budget FY2022/2023**  
**Department of Investigations**  
**Counter Terrorism Unit**  
**01-3830**

operational support for large scale special events. OHS will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

**PERFORMANCE MEASURES:**

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



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

**Objectives:**

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



**Proposed Budget FY2022/2023**  
**Department of Investigations**  
**Internet Crimes Against Children**  
**01-3840**

**PERFORMANCE MEASURES:**

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



**Proposed Budget 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	\$1,289,290
OPERATING EXPENSES	326,804	262,720	290,715
CAPITAL OUTLAY	9,615	0	40,710
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,115,832</b>	<b>\$1,145,940</b>	<b>\$1,620,715</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>9.0</b>

Transferred in one (1) position; Added two (2) positions

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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

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



**Proposed Budget FY2022/2023**  
**Department of Investigations**  
**Digital Forensic Unit**  
**01-3841**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 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



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**Proposed Budget FY2022/2023  
Department of Law Enforcement  
Non-Departmental  
01-3900**

<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
<b>PERSONNEL SERVICES</b>	\$4,167,192	\$4,644,510	\$4,903,389
<b>OPERATING EXPENSES</b>	3,225,391	4,346,589	4,153,487
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS RESERVES</b>	0	600,000	600,000
<b>TOTAL</b>	<u>\$7,392,583</u>	<u>\$9,591,099</u>	<u>\$9,656,876</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



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**Proposed Budget FY2022/2023  
Department of Law Enforcement  
Presidential Overtime Security  
01-3915**

<b>CLASSIFICATION</b>	<b>ACTUAL 2020/2021</b>	<b>BUDGET 2021/2022</b>	<b>BUDGET 2022/2023</b>
<b>PERSONNEL SERVICES</b>	\$59,821	\$0	\$0
<b>OPERATING EXPENSES</b>	0	0	0
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TRANSFERS RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$59,821</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for expenses related to Presidential Overtime Security.



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**Proposed Budget FY2022/2023**  
**Department of Law Enforcement**  
**Capital Rollover**  
**01-3975**

<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>	309,292	0	0
<b>TRANSFERS RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$309,292</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	0.0	0.0	0.0

This budget code accounted for Capital Rollover expenses.



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**Proposed Budget FY2022/2023**  
**Department of Law Enforcement**  
**Capital Training Center**  
**01-3995**

<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>TRANSFERS /RESERVES</b>	0	0	0
<b>TOTAL</b>	<u>\$2,425,296</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for the Capital Training Center expenses.



**Proposed 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.



**Proposed 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 three hundred sixty five days or less. Detention Management provides the direction and resources required by four jail facilities and various support units to fulfill responsibilities in a professional and efficient manner. Management is committed to maintaining accreditations through the American Correctional Association (ACA), National Commission on Correctional Health Care (NCCHC), and the Florida Corrections Accreditation Commission (FCAC), Florida Model Jail Standards (FMJS) and promoting accountability, responsibility, and effective management processes throughout the Department of Detention.

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

**OBJECTIVE:**

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



**Proposed Budget 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



**Proposed 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.

**OBJECTIVE:**

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



**Proposed Budget 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 FY20212022**  
**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.

**OBJECTIVE:**

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



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

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**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



**Proposed 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.

**OBJECTIVE:**

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

Programs assist clients in identifying their maladaptive behaviors and in relearning and implementing new, socially adaptive behaviors. They encourage the individual offender toward development of self-understanding, self-improvement, and development of the skills to cope with and overcome disabilities associated with various behavioral health disorders. Additionally, offenders are encouraged to establishment a satisfactory drug free lifestyle in order to reduce drug offender recidivism. The BSU provides services that will ensure compliance with all applicable state and federal regulations and maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.



**Proposed Budget 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



**Proposed 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.



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**Proposed Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

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**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



**Proposed 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.



**Proposed 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



**Proposed 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.



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**Proposed 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



**Proposed 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. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



**Proposed Budget 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. Grounds keeping and other manual labor projects are provided for the Broward County jails and office buildings.

**OBJECTIVE:**

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



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**Proposed Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

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**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



**Proposed 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.

**OBJECTIVE:**

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



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**Proposed 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



**Proposed 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 multi-level internal inspections.



**Proposed 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



**Proposed 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.



**Proposed 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.

**OBJECTIVE:**

Support Services Administration will provide support to the jail facilities in the best interest of the citizens of Broward County. They will ensure efficient utilization of all available resources and maintain fiscal responsibility.



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**Proposed 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



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

**OBJECTIVE:**

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



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**Proposed Budget FY2022/2023**  
**Department of Detention and Community Programs**  
**Resource Management**  
**04-4415**

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**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



**Proposed 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.



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**Proposed 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
<b>Total Facilities</b>	<b>2,976,055</b>	<b>2,941,364</b>	<b>2,941,364</b>
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



**Proposed 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.



**Proposed 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>



**Proposed 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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**Proposed 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



**Proposed 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.

**OBJECTIVE:**

The Stockade Facility provided a safe, secure and humane environment for staff and inmates of the Broward County Jail system. American Correctional Association (ACA) standards were maintained as was compliance with all state and federal regulations.



**Proposed Budget 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	\$317,203
OPERATING EXPENSES	2,534	11,424	11,420
CAPITAL OUTLAY	0	0	112,048
TRANSFERS & RESERVES	0	0	0
<b>TOTAL</b>	<b>\$304,607</b>	<b>\$325,086</b>	<b>\$440,671</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**MISSION:**

The Work Program Unit is housed at the North Broward Detention Facility. County-sentenced male inmates contribute to bettering the community by participating in public works projects. These include clean-up of the unincorporated areas of Broward County identified by the District Captains, providing labor services for the facilities and grounds of the Broward County office buildings and a variety of other community projects.

**OBJECTIVES:**

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



**Proposed Budget 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.



**Proposed 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



**Proposed 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	2,080,363
CAPITAL OUTLAY	0	0	930,140
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$10,004,539</b>	<b>\$12,239,457</b>	<b>\$12,892,245</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.



**Proposed 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	\$1,650,514
OPERATING EXPENSES	1,312,764	1,512,951	1,545,260
CAPITAL OUTLAY	44,435	0	145,000
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,793,410</b>	<b>\$3,183,509</b>	<b>\$3,340,774</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.

**OBJECTIVE:**

The Department of Community Programs will alleviate jail crowding, reduce crime, and create safer communities through a comprehensive continuum of custodial and community-based alternatives to incarceration. They combine active supervision with programming to give offenders the opportunity for successful reentry into the community.



**Proposed Budget 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 1 year and assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through an array of services individualized to help each participant. The program blends tools like group and individual counseling, screening and assessment tools, social adjustment, drug screening, and fellowship meetings. Clinical staff are trained in the use of Rational Emotive Behavior Therapy (REBT) to improve the client's irrational thinking patterns. Participants' progress is continually monitored by the Drug Court Judges through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of clinical interventions.

**OBJECTIVES:**

The Drug Court Treatment Division will reduce maladaptive behaviors by persons with substance use disorders through the provision of intervention and outpatient services.



**Proposed Budget 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%



**Proposed 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	\$7,226,813
OPERATING EXPENSES	2,732,179	2,595,682	3,083,932
CAPITAL OUTLAY	0	0	40,252
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$8,868,836</b>	<b>\$9,033,787</b>	<b>\$10,350,997</b>
<b>POSITIONS (FTE)</b>	<b>57.0</b>	<b>57.0</b>	<b>61.0</b>

Added four (4) positions

**MISSION:**

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 17<sup>th</sup> Judicial Circuit thereby improving the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division utilizes a validated risk assessment instrument and state of the art technology to screen and monitor defendants. Aided by Global Positioning Satellite (GPS), radio frequency voice recognition devices and transdermal alcohol detection monitors, Pretrial Services' experienced professionals assist in alleviating jail overcrowding and creating safer communities. The Division also screens and refers clients for eligibility in the Broward Sheriff's Office Drug Court Treatment Program.

The Interview and Assessment Unit produces information for judicial release consideration that includes criminal histories and ties to the community. An automated tool calculates a risk scale for recidivism, violence, and failure to appear.

Partnering with law enforcement and outside agencies, the Supervision Unit oversees pretrial defendants, ensuring that mandated conditions and court-ordered special requirements are satisfied.

The Field Unit carries the mission into the community during and after business hours. It verifies client compliance, conducts after-hours electronic monitoring, urinalysis, releases, and responds to electronic monitor alerts such as unauthorized movement and victim contact.

**OBJECTIVES:**

The Pretrial Services Division will affect the jail population by providing the Judiciary with complete, verified court reports on each defendant in custody thereby improving the releases/detention decision process. They will proactively supervise pretrial defendants in the community by evaluating their needs and providing appropriate referrals in an effort to reduce recidivism, promote public safety, and ensure court appearances.



**Proposed Budget 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



**Proposed 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.



**Proposed 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



**Proposed 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.



**Proposed 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%



**Proposed 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	\$548,950
OPERATING EXPENSES	28,450	50,421	47,726
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$455,205</b>	<b>\$525,622</b>	<b>\$596,676</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.



**Proposed 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	2,557,612
TRANSFERS RESERVES	164,711	221,657	304,730
<b>TOTAL</b>	<b>\$9,500,618</b>	<b>\$11,912,194</b>	<b>\$18,505,407</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.



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**Proposed 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



**Proposed 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 compliments 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.



**Proposed 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%



**Proposed 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	\$88,034
OPERATING EXPENSES	124,233	107,722	111,724
CAPITAL OUTLAY	119,888	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$140,846</b>	<b>\$229,750</b>	<b>\$199,758</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. 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. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergency conditions.

**OBJECTIVES:**

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. The Fire Rescue Technology Division will perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



**Proposed 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	92,328
<b>TOTAL</b>	<b>\$4,743,174</b>	<b>\$5,314,530</b>	<b>\$5,472,600</b>
POSITIONS (FTE)	22.0	22.0	22.0

**MISSION:**

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



**Proposed 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



**Proposed 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 compliments and enhances Weston Fire Rescue's mission to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston.

**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.



**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. 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%



**Proposed 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)	(\$90,691)
OPERATING EXPENSES	289,700	340,403	107,832
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$9,461</b>	<b>\$63,002</b>	<b>\$17,141</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.



**Proposed 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	\$11,331,443
OPERATING EXPENSES	560,410	723,279	745,373
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>\$12,345,843</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.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Cooper City**  
**08-8716**

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**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



**Proposed 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 compliments and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention.

**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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Proposed 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%



**Proposed 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 compliments and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. 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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**Proposed 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



**Proposed 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	\$11,217,284
OPERATING EXPENSES	431,201	563,376	630,987
CAPITAL OUTLAY	0	146,000	234,009
TRANSFERS RESERVES	264,330	239,297	237,859
<b>TOTAL</b>	<b>\$11,255,529</b>	<b>\$11,247,263</b>	<b>\$12,320,139</b>
<b>POSITIONS (FTE)</b>	<b>51.0</b>	<b>51.0</b>	<b>52.0</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 professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability.

**BUDGET 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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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Port Everglades**  
**08-8720**

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**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%



**Proposed 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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**Proposed 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%



**Proposed 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 compliments and enhances the City of Deerfield Beach's mission statement to provide an excellent and compassionate service in an atmosphere that encourages innovation, professional development and diversity.

**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 then 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.



**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Deerfield Beach**  
**08-8722**

**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



**Proposed 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	604,414
TRANSFERS /RESERVES	318,514	288,609	306,360
<b>TOTAL</b>	<b>\$15,681,285</b>	<b>\$16,693,844</b>	<b>\$17,385,163</b>
POSITIONS (FTE)	73.0	73.0	73.0

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents, business owners, and visitors of Hallandale Beach, and Broward County. This compliments and enhances the Hallandale Beach mission to provide comprehensive fire and emergency medical services to the residents, business owners, and visitors of the City of Hallandale Beach. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Hallandale Beach by providing public safety and fire education, fire inspection, and CPR training programs.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of the 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 fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities



**Proposed Budget 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	1,056,751
CAPITAL OUTLAY	0	81,000	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$686,749</b>	<b>\$591,682</b>	<b>\$483,590</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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**Proposed 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



**Proposed 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.



**Proposed 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	632,996
CAPITAL OUTLAY	50,062	65,494	89,000
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>(\$40,746)</b>	<b>\$466,039</b>	<b>\$434,228</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 compliments 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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**Proposed 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



**Proposed 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>
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. 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.



**Proposed 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
TOTAL	<u>(\$577,696)</u>	<u>\$0</u>	<u>\$0</u>
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.

**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.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Fleet Facilities**  
**08-8742**

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**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



**Proposed 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	0
<b>TOTAL</b>	<b>\$2,593,724</b>	<b>\$3,000,000</b>	<b>\$3,090,000</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program.

**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.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Municipal Purchasing**  
**08-8745**

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**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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**Proposed 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	\$2,870,493
OPERATING EXPENSES	372,480	471,959	574,534
CAPITAL OUTLAY	47,504	0	53,500
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,658,706</b>	<b>\$2,896,175</b>	<b>\$3,498,527</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>17.0</b>

Added 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.

**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.



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**Proposed 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%



**Proposed 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:**

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 one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Technology**  
**08-8810**

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**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%



**Proposed 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
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,260,943</b>	<b>\$5,282,046</b>	<b>\$6,033,597</b>
POSITIONS (FTE)	25.0	25.0	25.0

**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. 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



**Proposed 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	\$2,176,997
OPERATING EXPENSES	468,820	1,324,516	1,259,884
CAPITAL OUTLAY	0	0	125,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,219,633</b>	<b>\$3,329,986</b>	<b>\$3,561,881</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>16.0</b>

Added one (1) position

**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 one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Logistics**  
**08-8820**

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**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%



**Proposed 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
TRANSFERS RESERVES	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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**Proposed 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



**Proposed 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
TRANSFERS /RESERVES	0	0	0
<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 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.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

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**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



**Proposed 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
TRANSFERS RESERVES	0	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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**Proposed 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



**Proposed 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
TRANSFERS /RESERVES	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.



**Proposed 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



**Proposed 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	\$1,481,746
OPERATING EXPENSES	31,968	65,422	285,572
CAPITAL OUTLAY	0	0	83,763
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,158,071</b>	<b>\$1,218,099</b>	<b>\$1,851,081</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>9.0</b>

Added 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 compliments 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.



**Proposed 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%



**Proposed 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	\$1,312,386
OPERATING EXPENSES	71,077	271,354	271,354
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,170,044</b>	<b>\$1,455,714</b>	<b>\$1,583,740</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.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Administration**  
**08-8840**

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**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



**Proposed 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
TRANSFERS RESERVES	0	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.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Fleet Facilities**  
**08-8842**

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**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



**Proposed 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	\$1,054,724
OPERATING EXPENSES	156,160	268,584	579,052
CAPITAL OUTLAY	0	0	207,017
TRANSFERS /RESERVES	0	1,266,450	1,254,811
<b>TOTAL</b>	<b>\$1,060,135</b>	<b>\$2,536,332</b>	<b>\$3,095,604</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.



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**Proposed Budget FY2022/2023**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Federal Deployment**  
**08-8864**

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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>
<b>PERSONNEL SERVICES</b>	<b>\$200,340</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS /RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$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>

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To provide for items related to Federal Deployment.

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