



BROWARD SHERIFF'S OFFICE

Proposed Budget

Fiscal Year 2017/2018 | Broward County, Florida

Sheriff Scott Israel
sheriff.org

2018

Broward County Sheriff's Office Proposed Budget Fiscal Year 2017/2018



Table of Contents

Budget Message.....	5
Budget Certificate.....	8
Proposed Budget Highlights.....	9
Budget Recap by Expense Category w/ Graph.....	12
Budget Recap by Department Grouping w/ Graph.....	13
Full Time / Part Time Budgeted Positions.....	14
Budget for Capital (Building Improvement, Vehicle, Equipment Software & Radios).....	18
Revenue Projections.....	24

Office of the Sheriff

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

Department of Community Services

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

Department of Administration

Digital Evidence.....	37
Department of Administration.....	39
Office of Management & Budget.....	40
Grants Management.....	41
Administrative Support Bureau.....	42
Fleet Control.....	43
Purchasing Administration.....	45
Purchasing.....	47
Central Supply.....	49
Finance.....	51
Cash Bonds.....	52
Information Technology Division.....	53
Hyperion Project.....	55
Records/Warrants.....	56

Department of Professional Standards / HR Services

Department of Professional Standards.....	59
Internal Audit.....	60
Public Corruption Unit.....	61
Internal Affairs/Professional Comp.....	63
Policy and Accountability.....	64
Staff Inspections.....	69
Division of Training/ICJS.....	70
Human Resources.....	72
Selection & Assessment.....	74
Benefits.....	76
Employee Assistance.....	78

Broward County Sheriff's Office Proposed Budget Fiscal Year 2017/2018



Table of Contents

Classification & Compensation	80
Equal Employment Opportunity	82
Background Investigations & Polygraph	84
Recruitment	86
Human Resources Information Management.....	87
Administration Non-Departmental	89

Department of Law Enforcement Regional Services

Law Enforcement Management	91
Civil Unit	92
Operations Administration.....	93
Central Broward	94
Aviation Unit	96
Marine Unit	97
Regional Traffic Unit.....	98
Court Security	100
Court Liaison	101
Support Services	102
West Broward	104
VIPER.....	106
SWAT / Fugitive Unit	107

Department of Law Enforcement Contract Services

Special Details	109
Dania Beach	110
International Airport	112
Port Everglades	114
Lauderdale Lakes	116
Tamarac.....	118
Weston	120
Pompano Beach.....	122
Deerfield Beach	124
Oakland Park.....	127
Lauderdale-By-The-Sea	130
North Lauderdale	132
Cooper City	134
Parkland	137
West Park/Pembroke Park.....	139
Non-Departmental /Contract Cities.....	141
Non-Departmental / Port Harbor Side Security.....	142
Non-Departmental / Port Cruise Overtime.....	143
Non-Departmental / Port Traffic Overtime	144

Broward County Sheriff's Office Proposed Budget Fiscal Year 2017/2018



Table of Contents

Regional Communications

Regional Communications	145
-------------------------------	-----

Court / Bailiffs

Court Bailiffs	147
----------------------	-----

Department of Investigations

Strategic Investigations Administration	149
Covert Electronic Surveillance	151
Crime Scene.....	153
Crime Lab	155
Regional Narcotics	157
Gang Unit	158
<i>VIPER (History)</i>	160
<i>SWAT / Fugitive Unit (History)</i>	161
Bomb Squad	163
Evidence & Confiscation	164
Criminal Investigations.....	165
Investigative Projects.....	167
Organized Criminal Activities	168
Counter Terrorism Unit	169
Internet Crimes Against Children	171
Non-Departmental.....	173
Fin Upgrade 2015.....	174
Capital Rollover	175

Department of Detention and Community Programs

Detention/Community Programs Administration.....	177
Detention Management	178
Classification Unit.....	180
Main Jail Facility	182
Central Intake.....	184
Biometric Identification Unit	186
North Broward Facility	187
Conte Facility.....	189
Paul Rein Detention Facility	190
Support Services Administration.....	191
Resource Management	192
Inventory Control	194
Facilities Management	195
Inmate Property Unit.....	197
Stockade Facility.....	198
Work Program Unit.....	199
Corrections Academy.....	200
Non-Departmental Detention	202
Community Program Administration	203
Drug Court Treatment Program	204
Pre-Trial Services.....	206

Broward County Sheriff's Office Proposed Budget Fiscal Year 2017/2018



Table of Contents

Probation	208
Day Reporting and Reentry	210
Juvenile Assessment Center	212
Non-Departmental	214

Department of Fire Rescue Contracts and Regional Services

Aircraft Rescue	215
FMO Aircraft Rescue	217
Fire Prevention	219
Unincorporated	221
Weston	223
Fire Suppression	225
Cooper City	226
Lauderdale Lakes	228
West Park / Pembroke Park	230
Port Rescue	232
Dania Beach	234
Deerfield Beach	236
Administration	238
Training	239
Non-Departmental	241
Fire Fleet Facilities	242
Municipal Purchasing	243
Air Rescue	244
Technology	246
Air/ Sea Regional	248
Logistics	249
Community Programs	250
Hazardous Materials	251
Technical Rescue Team	253
Everglades	255
Training	257
Administration	259
Fire Fleet Facilities	260
Non-Departmental	261

Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget



BUDGET MESSAGE FROM THE SHERIFF

PROTECTING OUR COUNTY

The January 2017 airport attack was a clear reminder that no community can be completely safe, no matter how prepared. At the same time, the attack was also a warning that we must do more to make our community safer. It is now time to restore BSO to the public safety service levels this agency maintained prior to the 2006-2009 economic crash in order to better protect our residents, businesses, and visitors. Before the economic crash, BSO was a public safety agency of nearly 6,000 personnel serving the 1.75 million (2006) residents of Broward County. Today, our regional economy is again healthy and our local tax base values continue to grow each year – yet BSO now has just 5,400 employees serving a county that has grown to 1.9 million residents.

I am always concerned with saving public dollars, but I am much more concerned with saving lives. When these goals conflict, public safety must always prevail. But this inherent conflict does not mean potential cost-savings are ever ignored, as it is often possible to balance these competing goals. During my tenure as Sheriff, BSO has proven to be fiscally responsible and accountable by using efficiencies, innovation, and competition to stretch dollars as far as possible without compromising the important mission of the agency.

Public safety is traditionally the top priority of all responsible local governments. That is why we are optimistic that the Board of County Commissioners shares our belief that these essential and long overdue investments to rebuild public safety service levels should begin now.

For Fiscal Year 17/18, the Broward Sheriff's Office is requesting a public safety core budget of \$493,827,690 (reflecting a 7.167% increase over FY 16/17 adopted core budget of \$460,802,010 million). This amount is essential to carry out the powers, duties, and operations of the Broward Sheriff's Office for the coming year.

Our proposed FY 17/18 budget:

- Restores the 22 firefighter/paramedic positions in the regional Air/Sea Corridor, as requested in the 2002 BOCC Strategic Services Delivery Plan, which BSO was forced to eliminate in a prior year when the SAFER grant funding expired;
- Funds the creation of a permanent, full-time dedicated Recruitment & Diversity Officer in Fire Rescue to help ensure BSO best reflects our entire community;
- Increases sworn law enforcement personnel for the DUI Task Force, Traffic Homicide Investigations, Regional Traffic Unit, and Motors (Regional);
- Enhances investigative staffing in our Criminal Investigations Division for the Economic Crime Unit (identity theft and other fraud offenses) and the Internet Crimes Against Children Unit;
- Provides funding for the 11 sworn detention positions needed to restore proper staffing levels required for local operation of the Juvenile Assessment Center (JAC);
- Converts to permanent funding the remaining detention program specialists (life skills educators, substance abuse counselors, and other behavioral health professionals) for the Department of Community Programs, as the former grant funding source is no longer sustainable;
- Makes capital investments to continue the modernization of equipment and technology;
- Funds appropriate employee raises and steps (when applicable) for all personnel;
- Contains contributions by the employees for a portion of their own health care coverage; and
- Continues to use an independent health insurance consultant to negotiate the best insurance rates possible.



Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget

BUDGET MESSAGE FROM THE SHERIFF

In total, including all of the above rebuilding enhancements, our FY 17/18 budget adds 59 new regional positions. This reflects an incremental restoration towards BSO's prior service levels, but at planned, reasonable, and realistic rate of growth for a single fiscal year.

BSO also has other essential budgetary requests related to major safety concerns (airport and courthouse security), Regional Communications staffing, replacement of the crime lab facility, and the need for permanent law enforcement and fire training facilities. Those pending matters are outside the scope of this core budget request, and they must each be resolved promptly.

GETTING RESULTS: MAKING BROWARD SAFER

BSO continued to show success with our innovative Burglary Apprehension Team (BAT) and our Violence Intervention Proactive Enforcement Response (VIPER) Unit, coupled with our robust community policing programs and successful outreach philosophy. These combined dynamic approaches continue to produce impressive results. Comparing the official UCR crime statistics for the FDLE Semi-Annual 2012 to Semi-Annual 2016 reports show that BSO is recording sharp drops in violent crime and burglary rates significantly exceeding the statewide crime rate decline over the same period. Specifically, UCR Part 1 Violent Crimes are down 14.2% and residential burglaries dropped 54.9% over the past four years in areas patrolled by BSO. These numbers are still particularly impressive in light of BSO's current staffing levels versus the optimal historic staffing levels we are seeking to restore.

BSO rapidly moved forward since last year's budget discussions with the deployment of our Body-Worn Camera (BWC) program on uniformed BSO law enforcement personnel. We first worked with the County (BSO Regional Services) and our police contract cities to successfully construct the backbone technology infrastructure for the BWC program. Since then, we continue to expand the BWC roll-out with more than 700 deputies wearing cameras on the job every day as of this date. By the end of December 2017, every uniformed BSO law enforcement personnel will be wearing cameras.

BSO this year began equipping some law enforcement deputies on the street in critical areas with the anti-overdose drug Naloxone (Narcan). BSO also obtained grant funding so we can broaden the Naloxone program to more deputies to better address the opioid crisis in our community. BSO continues to play a vital role within Broward County's Opioid Community Response Team to help reduce the number of overdose deaths via a combination of education, intervention and enforcement.

As in past years, BSO continued expanding our Crisis Intervention Team (CIT) training for our sworn personnel, to ensure that even more of our deputies – including law enforcement deputies in every district and detention deputies in all BSO jail facilities – understand the best ways to interact with and help individuals with mental illness. Additionally, we continued to place trained Homeless Outreach deputies in every BSO district to assist some of Broward's most vulnerable residents.

And, importantly, we continue with our strong commitment to a vibrant and expanded juvenile civil citation program, which significantly reduced the youth recidivism rate among program participants to just 5%.

A CONTINUED SPIRIT OF COOPERATION

Once again, BSO pledges to work closely and cooperatively with the County to reach an appropriate budget number that finds the most appropriate balance between important public safety needs and fiscal responsibility.



Sheriff Scott Israel

Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget

BUDGET MESSAGE FROM THE SHERIFF

We are encouraged that the transparency of our agency and our positive relationship with our partners on the County Commission will ensure a properly funded BSO budget. We look forward to continue working closely with you to resolve any concerns.

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

Sincerely,

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

Scott J. Israel
Sheriff



Sheriff Scott Israel

BUDGET CERTIFICATE

As required by Florida Statute 30.49(2)(A), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2017 and ending September 30, 2018.

General Law Enforcement.....	\$407,955,069
Corrections and Detention Alternative Facilities.....	266,697,955
Court Services, Excluding Service of Process	10,378,868
Regional Communications.....	51,804,096
Fire Rescue and Emergency Services	<u>151,302,945</u>
Total Operating Budget FY 2017/2018	\$888,138,933

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 10/01/17 to 09/30/18 follows.

Respectfully submitted,

SCOTT J. ISRAEL
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 26 day of April, 2017, by Scott J. Israel, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public





Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget

PROPOSED BUDGET HIGHLIGHTS

FY17/18 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY17/18 Proposed Budget of approximately \$888.1 Million which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$63.4 M or 7.7% over the FY16/17 Adopted Budget.

Key factors influencing the Budget:

- ✓ Anticipated Health Insurance increase of \$2.7 Million.
- ✓ Increase in wages, tax and fringe benefits due to contractual obligations and pension increases. New positions were added in Contract Cities, Regional Communications, DLE Regional Traffic, Central Broward and the Juvenile Assessment Center. Additionally, funds were allocated to restore Safer Grant positions, create Community Paramedic and Emergency Management Coordinator positions in fire and restore staffing for the Fire Regional Air/Seaport program resulting in a \$45.3 Million increase.
- ✓ Prisoner health care and food increases totaling \$3 Million.
- ✓ Operating expense increases for vehicle lease costs, institutional supplies and other operational needs in the amount of \$5.4 Million.
- ✓ Increase in capital expenditures for building improvements, computer replacements, vehicles and fire apparatus replacements, and equipment replacements in the amount of \$7 Million.

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$493.8 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$33 Million or 7.16% from the FY16/17 Adopted Budget of \$460.8 Million.

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

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

This budget totals \$79,900,067 a net increase of \$7,341,489 or 10.12% from the FY16/17 Adopted Budget. Specific variances include:

- \$4,361,127 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. The Digital Evidence Division was moved from the Department of Law Enforcement and Investigations.
- \$912,022 Increase in operating for repair and maintenance and software licensing and other operating expenses.
- \$2,068,340 Increase in capital expenditures for the regional vehicle replacement program and other capital equipment.

Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget



PROPOSED BUDGET HIGHLIGHTS

Department of Law Enforcement and Investigations

These departments professionally administers, plans and provides law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$104,233,646 a net increase of \$5,180,624 or 5.23% from the FY16/17 Adopted Budget. Specific changes include:

- \$3,522,822 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Additionally, 16 new positions and overtime increases are included. The Digital Evidence Division was moved to the Department of Administration. Also, 6 Deputy Sheriffs' were reallocated to DLE Court Security from the Department of Detention/Court Security.
- \$556,480 Increase in operating to cover institutional supplies, equipment and other contractual obligations.
- \$1,101,322 Increase in capital expenditures primarily for Aviation replacement equipment.

Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$10,378,868 for an increase of \$353,998 or 3.53% from the FY16/17 Adopted Budget. Specific changes include:

- \$353,998 Increase in wages, tax and fringe benefits due to contractual obligations and a decrease in insurance premiums.

Department of Detention and Community Programs

This department provides 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 \$266,697,955, an increase of \$14,872,895 or 5.9% from the FY16/17 Adopted Budget. Specific changes include:

- \$9,906,204 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Additionally, included in the budget are 11 new positions in the Juvenile Assessment Center and 6 positions that are no longer supported by the inmate welfare fund. Also, 6 Deputy Sheriffs' were transferred from Central Intake to DLE for Court Security.
- \$3,835,802 Increase in prisoner care, medical care, catastrophic health and other operating increases.
- \$1,130,889 Increase in capital expenditures for building improvements and renovations.

Department of Fire Rescue and Emergency Services (Regional Services)

This department provides air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$32,617,154 is an increase of \$5,276,674 or 19.3% from the FY16/17 Adopted Budget. Specific changes include:

- \$4,777,990 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Additionally, 25 new positions and overtime increases are included in the budget.
- \$1,395,093 Increases in operating uniforms & equipment and contractual vendor expenses.
- \$(896,409) Decrease in capital request primarily due to reduction in number of budgeted replacement vehicles and increase in transfers and reserves.

Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget



PROPOSED BUDGET HIGHLIGHTS

Department of Law Enforcement (Contracted Services)

This department professionally administers, plans, and provides law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$223,821,356 is an increase of \$13,829,006 or 6.59% from the FY16/17 Adopted Budget. Specific changes include:

- \$13,522,062 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, 9 new positions and overtime increases are included.
- \$146,421 Increase in operating body cams, hardware and institutional equipment and decrease in transfers/reserves.
- \$160,523 Increase in capital for vehicles, computers and radios.

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 \$51,804,096 is an increase of \$10,431,946 or 25.21% from the FY16/17 Adopted Budget. Specific changes include:

- \$7,256,482 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, 59 new positions and overtime increases are in the budget.
- \$427,864 Increase in training operating and other operating expenses are included.
- \$2,747,600 Increase in capital due to budgeted funds for new records management software and licenses.

Department of Fire Rescue (Contracted Services)

This department provides comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$118,685,791 is an increase of \$6,071,681 or 5.4% from the FY16/17 Adopted Budget. Specific changes include:

- \$4,288,350 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, 1 new position is included.
- \$911,634 Increase in operating expenses for replacement fire hoses, tools and other miscellaneous equipment.
- \$871,697 Increase in capital expenses to purchase replacement vehicles and an increase in transfers/reserves.

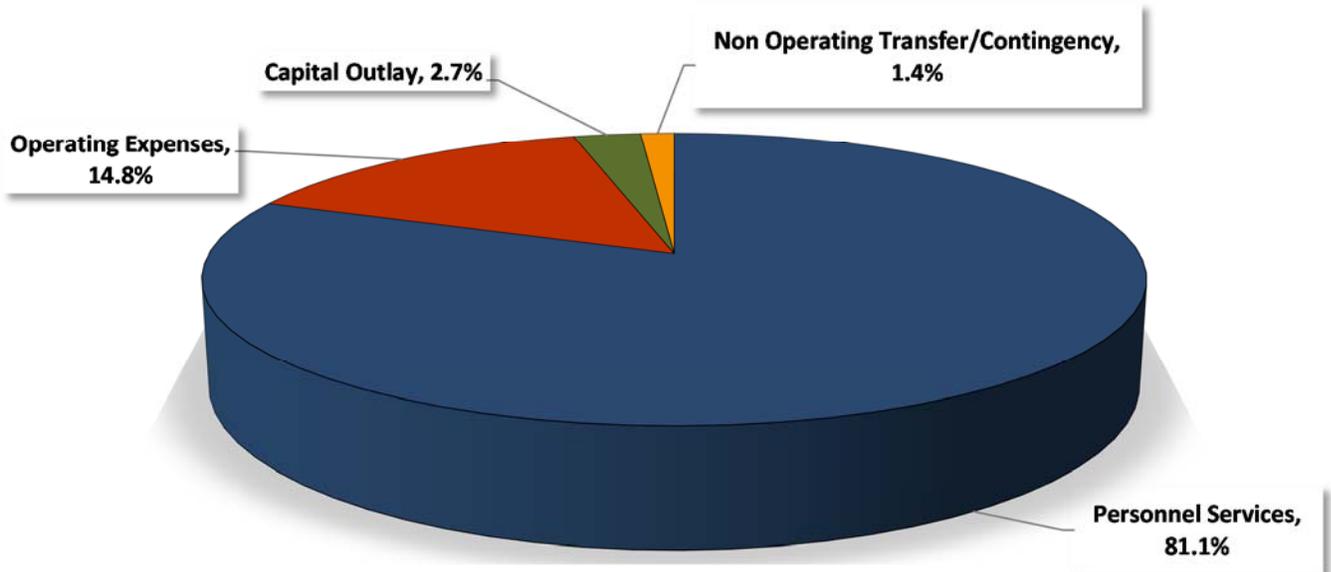
Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget

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	\$50,375,465	\$22,901,542	\$6,623,060	\$0	\$79,900,067
Law Enforcement and Investigations	86,382,564	14,888,840	2,362,242	600,000	104,233,646
Court Baliffs	10,313,773	65,095	0	0	10,378,868
Department of Detention	183,831,789	51,645,746	4,116,488	0	239,594,023
Department of Community Programs	22,522,415	4,417,116	164,401	0	27,103,932
Fire Regional Services	24,210,210	5,143,023	2,226,949	1,036,972	32,617,154
TOTAL GENERAL FUND (Regional)	377,636,216	99,061,362	15,493,140	1,636,972	493,827,690
Law Enforcement Contract Services	194,716,642	18,995,985	3,224,459	6,884,270	223,821,356
Regional Communications	48,121,952	934,544	2,747,600	0	51,804,096
Fire Rescue Contract Services	100,075,860	12,503,194	2,569,530	3,537,207	118,685,791
TOTAL OTHER FUNDS	342,914,454	32,433,723	8,541,589	10,421,477	394,311,243
TOTAL BSO	\$720,550,670	\$131,495,085	\$24,034,729	\$12,058,449	\$888,138,933

Budget (%) By Expense Category



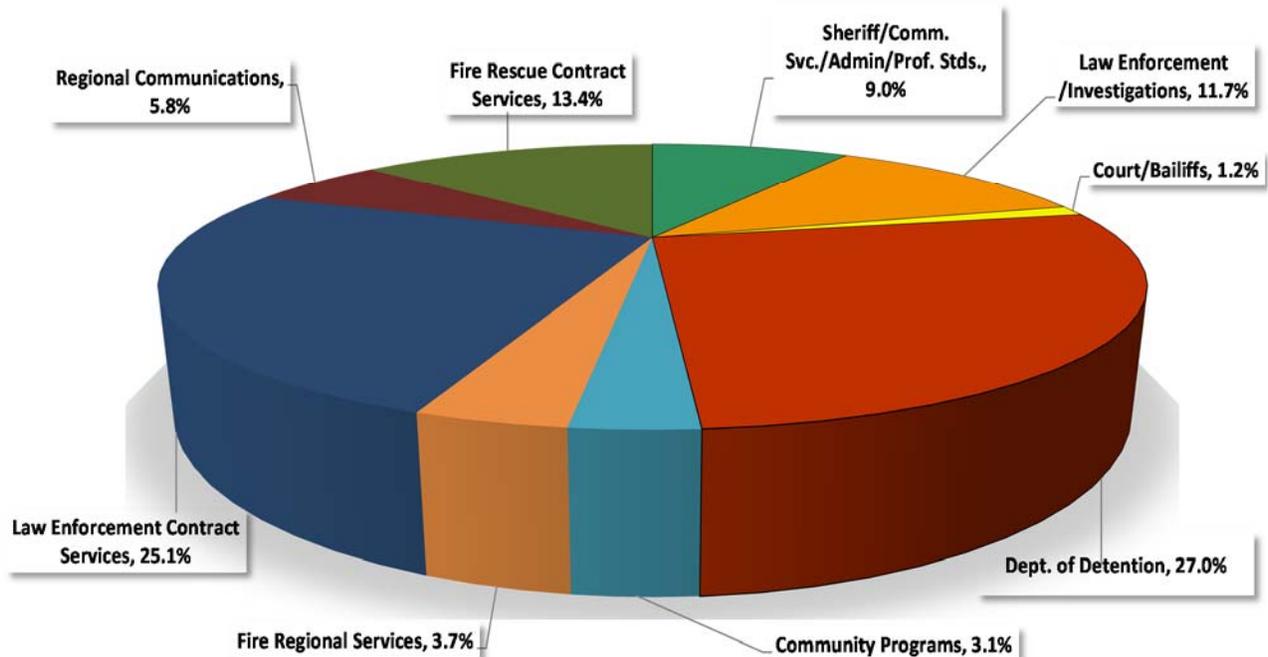
Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget



BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY15/16 Actual	FY16/17 Adopted Budget	FY17/18 Proposed Budget	Increase (Decrease)	Percent Change FY16/17	FTE Positions FY16/17	FTE Positions FY17/18
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$66,026,472	\$72,558,578	\$79,900,067	\$7,341,489	10.1%	400.0	423.6
Law Enforcement and Investigations	90,481,086	99,053,022	104,233,646	5,180,624	5.2%	630.4	629.2
Court Bailiffs	9,208,583	10,024,870	10,378,868	353,998	3.5%	111.2	111.2
Department of Detention	214,981,833	227,408,940	239,594,023	12,185,083	5.4%	1,610.0	1,604.0
Department of Community Programs	21,713,963	24,416,120	27,103,932	2,687,812	11.0%	203.4	221.0
Fire Regional Services	20,860,779	27,340,480	32,617,154	5,276,674	19.3%	121.0	146.0
TOTAL GENERAL FUND	423,272,716	460,802,010	493,827,690	33,025,680	7.2%	3,076.0	3,135.0
Law Enforcement Contract Services	188,974,196	209,992,350	223,821,356	13,829,006	6.6%	1,270.0	1,279.0
Regional Communications	41,548,048	41,372,150	51,804,096	10,431,946	25.2%	447.0	506.0
Fire Rescue Contract Services	99,876,833	112,614,110	118,685,791	6,071,681	5.4%	609.0	610.0
				0			
TOTAL OTHER FUNDS	330,399,077	363,978,610	394,311,243	30,332,633	8.3%	2,326.0	2,395.0
TOTAL BSO AGENCY-WIDE	\$753,671,793	\$824,780,620	\$888,138,933	\$63,358,313	7.7%	5,402.0	5,530.0

Budget (%) By Dept. Grouping



**Broward County Sheriff's Office
Fiscal Year 2017/18 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-2011	Sheriff	6.0	6	0	1	5
1-2050	Office of General Counsel	14.0	14	0	3	11
1-2051	Risk Management	9.0	9	0	0	9
TOTAL - Office of the Sheriff		29.0	29.0	0.0	4.0	25.0
1-2020	Department of Community Services	21.4	21.0	1.0	2.0	20.0
1-2021	Youth/Neighborhood Services	25.4	25.0	1.0	11.0	15.0
1-2025	Crime Stoppers	3.4	3.0	1.0	0.0	4.0
TOTAL - Department of Community Services		50.2	49.0	3.0	13.0	39.0
1-2114	Digital Evidence	10.0	10	0	1	9
1-2115	Department of Administration	6.0	6	0	3	3
1-2163	Office of Management and Budget	10.0	10	0	0	10
1-2165	Grants Management	5.0	5	0	0	5
1-2170	Administrative Support Bureau	8.0	8	0	2	6
1-2173	Fleet Control	13.0	13	0	0	13
1-2219	Purchasing Administration	6.0	6	0	0	6
1-2220	Purchasing	6.0	6	0	0	6
1-2221	Central Supply	11.8	11	2	0	13
1-2310	Finance	35.0	35	0	0	35
1-2330	Cash Bonds	11.0	11	0	0	11
1-2410	Information Technology Division	46.0	46	0	0	46
1-2420	Records	61.0	61	0	0	61
TOTAL - Department of Administration		228.8	228.0	2.0	6.0	224.0
1-2610	Department of Professional Standards	4.0	4	0	2	2
1-2615	Internal Audit	3.0	3	0	0	3
1-2619	Public Corruption Unit	5.0	5	0	4	1
1-2620	Internal Affairs/Prof Compliance	19.0	19	0	15	4
1-2621	Policy and Accountability	11.0	11	0	5	6
1-2660	Division of Training/ ICJS	31.0	31	0	22	9
1-2661	Human Resources	7.0	7	0	1	6
1-2662	Selection & Assessment	13.4	13	1	0	14
1-2663	Benefits	7.0	7	0	0	7
1-2664	Employee Assistance	0.8	0	2	0	2
1-2665	Classification and Compensation	6.0	6	0	0	6
1-2666	Equal Employment Opportunity	2.0	2	0	0	2
1-2667	Background Investigations & Polygraph	5.4	5	1	1	5
1-2669	Human Resource Information Management	1.0	1	0	0	1
TOTAL - Department of Professional Standards		115.6	114.0	4.0	50.0	68.0

**Broward County Sheriff's Office
Fiscal Year 2017/18 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-3110	Law Enforcement Management	8.0	8	0	4	4
1-3190	Civil Unit	65.4	65	1	14	52
1-3201	Operations - Administration	36.4	36	1	20	17
1-3270	Central Broward	45.0	45	0	42	3
1-3311	Aviation Unit	11.0	11	0	8	3
1-3312	Marine Unit	6.0	6	0	5	1
1-3313	Regional Traffic Unit	32.0	32	0	25	7
1-3415	Court Security	66.0	66	0	49	17
1-3417	Court Liaison	6.0	6	0	0	6
1-3439	Support Services	30.6	15	39	52	2
1-3440	West Broward	6.0	6	0	6	0
1-3441	VIPER	13.0	13	0	13	0
1-3442	SWAT/Fugitive Unit	13.0	13	0	13	0
TOTAL - Department of Law Enforcement		338.4	322.0	41.0	251.0	112.0
1-3535	Strategic Investigations Administration	24.0	24	0	4	20
1-3536	Covert Electronic Surveillance	14.0	14	0	7	7
1-3537	Crime Scene	18.0	18	0	14	4
1-3538	Crime Lab	49.0	49	0	1	48
1-3543	Regional Narcotics	33.0	33	0	33	0
1-3545	Gang Unit	7.0	7	0	7	0
1-3549	Bomb Squad	6.0	6	0	6	0
1-3719	Evidence/Confiscations	11.0	11	0	0	11
1-3720	Criminal Investigations	93.8	93	2	71	24
1-3733	Investigative Projects	5.0	5	0	0	5
1-3820	Organized Criminal Activities	7.0	7	0	7	0
1-3830	Counter Terrorism Unit	10.0	10	0	8	2
1-3840	Internet Crimes Against Children	13.0	13	0	7	6
TOTAL - Department of Investigations		290.8	290.0	2.0	165.0	127.0
2-3140	Special Details	3.4	3	1	0	4
2-3230	Dania Beach	79.0	79	0	72	7
2-3240	International Airport	122.0	122	0	98	24
2-3250	Port Everglades	82.0	82	0	59	23
2-3260	Lauderdale Lakes	43.0	43	0	41	2
2-3420	Tamarac	101.0	101	0	82	19
2-3445	Weston	101.0	101	0	80	21
2-3455	Pompano Beach	251.0	251	0	224	27
2-3460	Deerfield Beach	138.8	136	7	126	17
2-3465	Oakland Park	99.0	99	0	88	11
2-3475	Lauderdale-By-The-Sea	26.8	26	2	24	4
2-3480	North Lauderdale	63.0	63	0	56	7

**Broward County Sheriff's Office
Fiscal Year 2017/18 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
2-3490	Cooper City	77.0	77	0	59	18
2-3495	Parkland	46.0	46	0	41	5
2-3500	West Park/Pembroke Park	46.0	46	0	42	4
TOTAL - Department of Law Enforcement - Contracts		1,279.0	1,275.0	10.0	1,092.0	193.0
2-3600	Regional Communications	506.0	506	0	0	506
TOTAL - Regional Communications		506.0	506.0	0.0	0.0	506.0
3-3416	Court Bailiffs	111.2	108	8	2	114
TOTAL - Court Bailiffs		111.2	108.0	8.0	2.0	114.0
4-4100	Detention/Comm Programs Administration	16.0	16	0	10	6
4-4110	Detention Management	16.0	16	0	7	9
4-4115	Classification Unit	43.0	43	0	0	43
4-4220	Main Jail Facility	378.0	378	0	255	123
4-4225	Central Intake	255.0	255	0	206	49
4-4226	Biometric Identification Unit	18.0	18	0	0	18
4-4320	North Broward Facility	299.0	299	0	225	74
4-4330	Conte Facility	230.0	230	0	215	15
4-4340	Paul Rein Detention Facility	217.0	217	0	191	26
4-4410	Support Services Administration	5.0	5	0	1	4
4-4415	Resource Management	23.0	23	0	0	23
4-4430	Inventory Control	11.0	11	0	0	11
4-4440	Facilities Management	34.0	34	0	0	34
4-4450	Inmate Property Unit	57.0	57	0	0	57
4-4660	Work Program Unit	2.0	2	0	2	0
4-4710	Community Programs Administration	31.0	31	0	3	28
4-4720	Drug Court Treatment Program	33.0	33	0	0	33
4-4730	Pre-Trial Services	57.0	57	0	0	57
4-4750	Probation	53.0	53	0	0	53
4-4760	Day Reporting and Reentry	25.0	25	0	0	25
4-4770	Juvenile Assessment Center	22.0	22	0	21	1
TOTAL - Dept. of Detention and Community Programs		1,825.0	1,825.0	0.0	1,136.0	689.0
8-8705	Aircraft Rescue	51.0	51	0	49	2
8-8706	FMO Aircraft Rescue	3.0	3	0	3	0
8-8710	Fire Prevention	4.0	4	0	2	2
8-8713	Unincorporated	24.0	24	0	23	1
8-8714	Weston	121.0	121	0	119	2
8-8716	Cooper City	55.0	55	0	54	1

**Broward County Sheriff's Office
Fiscal Year 2017/18 Proposed Budget**



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
8-8717	Lauderdale Lakes	48.0	48	0	47	1
8-8718	West Park/Pembroke Park	33.0	33	0	33	0
8-8720	Port Rescue	51.0	51	0	50	1
8-8721	Dania Beach	56.0	56	0	55	1
8-8722	Deerfield Beach	143.0	143	0	142	1
8-8725	Administration	12.0	12	0	5	7
8-8735	Training	9.0	9	0	8	1
TOTAL - Special Purpose Fire/EMS Operations		610.0	610.0	0.0	590.0	20.0
8-8805	Air Rescue	9.0	9	0	9	0
8-8810	Technology	2.0	2	0	0	2
8-8815	Air/Seaport	28.0	28	0	27	1
8-8820	Logistics	15.0	15	0	3	12
8-8830	Hazardous Materials	30.0	30	0	30	0
8-8831	Technical Rescue Team	30.0	30	0	30	0
8-8832	Everglades	21.0	21	0	21	0
8-8835	Training	4.0	4	0	3	1
8-8840	Administration	7.0	7	0	3	4
TOTAL - Regional Services		146.0	146.0	0.0	126.0	20.0
TOTAL GENERAL FUND POSITIONS		5,530.0	5,502.0	70.0	3,435.0	2,137.0

Broward County Sheriff's Office Fiscal Year 2017/2018 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
01-2170	ADMINISTRATIVE SUPPORT						
	Radios	180,000					
01-2173	FLEET CONTROL						
	Vehicles		5,000,000				
	Vehicle Lifts for Forfeiture Warehouse			275,000			
01-2410	INFORMATION TECHNOLOGY DIVISION						
	ESU.07 Advanced Network Security Appliance			180,000			
	ESU.10 E-Mail Encryption Agency-Wide			25,000			
	NOC.08 Virtual Desktop Infrastructure (VDI) Project			150,000			
	NOC.10 HP Virtual Connect Module			35,000			
	NOC.11 BSO SID Fiber Channel Switches			20,000			
	NOC.12 Microsoft Exchange Online Storage			110,000			
	NOC.22 HP Switch Replacement			38,000			
	NOC.43 VOIP Network Appliances			10,500			
	TSC.01 Panasonic Laptops for road Patrol					100,000	
	TSC.02 SID Laptops - Dell					30,000	
	TSC.15 Admin Laptops - Dell					30,000	
	ESU.09 Advanced Client Endpoint Protection				250,000		
	ESU.11 GlobalScape Enterprise License				20,000		
	ESU.15 Secure Remote Access for Vendors				85,000		
	GIS.02 MapLogic Layout Manager				1,260		
	TSC.10 Footprints License Expansion				50,000		
01-2619	PUBLIC CORRUPTION UNIT						
	Laptop Computer					2,800	
01-2620	INTERNAL AFFAIRS/PROF. COMPLIANCE						
	Office Security			3,300			
01-2660	TRAINING DIVISION						
	Fitness Equipment			20,000			
	Desktop/Laptop					7,200	
ADMINISTRATION TOTAL		180,000	5,000,000	866,800	406,260	170,000	0
01-3190	CIVIL						
	Replacement Computers					6,021	
01-3311	AVIATION UNIT						
	Hangar office painting update						15,000
	Hangar Floor coating replacement						12,150
	Flight Data Monitoring			40,000			
	Transponder replacement			30,000			
	FLIR Simulator addition			116,096			
	FLIR System replacement			625,000			
	Helicopter Dolly replacement			29,700			
	Churchill Mapping System Addition			336,784			
	Digit Airware Software				16,900		
01-3312	MARINE UNIT						
	Patrol Boat Replacement		220,073				
	Dive/Patrol Boat Replacement		18,594				
	Garmin GPS Network System			5,500			
	Outboard Engines replacement			130,512			
	Marine Patrol Waterbourne Environment Body Armor			25,073			
	APX6500 7/800MHZ Midpower Base Stations replacement	96,582					
	APX8000E Marine Environment Exposure Portable Radios update	110,138					
	Marine patrol Waterbourne Environment Toughbook					72,517	
01-3313	REGIONAL TRAFFIC						
	FARO Focus 3D Scanner			61,008			
	Stalker Sam Trailer			8,873			
	CMI Intoxilyzer 8000 W/printer			13,812			
01-3439	SUPPORT SERVICES						
	Night Vision Goggles (NVG'S)			9,000			
01-3442	SWAT FUGITIVE						
	Avatar Robot System replacement			52,390			



Broward County Sheriff's Office

Fiscal Year 2017/2018 Proposed Budget

BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
01-3536	COVERT ELECTRONIC SURVEILLANCE						
	Nano-Flex TX			4,300			
	Canon VB-M50 PTZ Camera			13,996			
	MacPro Computer			8,520			
	Raven2 video/audio recorder			6,200			
	Sony 4K Camera VB770			7,186			
	Sony VJBK-1THP300 PMW-300K1 Video Journalist Kit			11,437			
01-3537	CRIME SCENE						
	Laser system			46,800			
	Vacuum			138,380			
01-3549	BOMB SQUAD						
	Scan X Scout X-ray processing			28,000			
	T3 PAN Disruptors			13,200			
	Remote Firing system			28,500			
	Storage Shed			4,000			
	DLE TOTAL	206,720	238,667	1,794,267	16,900	78,538	27,150
02-3230	DANIA BEACH						
	Vehicles		140,418				
	Message Board			17,500			
	Refurbishment of interview room			20,000			
	ATV Trailer			4,000			
	Radios	18,832					
	Computers					61,760	
02-3240	INTERNATIONAL AIRPORT						
	Vehicles		157,748				
	Radios	48,402					
	Laptops					98,280	
02-3250	PORT EVERGLADES						
	Vehicles		94,809				
	Kustom Signal LED Display & Traffic Data			20,147			
	Stalker LIDAR			1,913			
	Prima Vista Night Vision Monocular			4,524			
	Radios	6,210					
	Computers					44,250	
02-3260	LAUDERDALE LAKES						
	Radio Replacement Program	4,320					
	Laptop Replacement Program						33,750
	Vehicle Replacement Program		70,458				
02-3420	TAMARAC						
	Traffic Sign Board			52,000			
	Radio Replacement Program	8,820					
	Laptop Replacement Program						69,750
	Vehicle Replacement Program		153,509				
02-3445	WESTON						
	Radio Replacement Program	10,440					
	Rifle Program			7,326			
	Speed measuring device			4,149			
	Defibrillators			4,573			
	Display case			3,122			
	Laptop Replacement Program						70,500
	Vehicle Replacement Program		147,861				
02-3455	POMPANO BEACH						
	Laptop Replacement Program						170,250
	Voice over internet protocol			30,000			
	Ballistic shields			10,488			
	Radio Replacement Program	25,920					
	Vehicle Replacement Program		347,477				
02-3460	DEERFIELD BEACH						
	Laptop Replacement Program						102,750
	Radio Replacement Program	12,870					
	Vehicle Replacement Program		222,670				

Broward County Sheriff's Office
Fiscal Year 2017/2018 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
02-3465	OAKLAND PARK Radio Replacement Program Security system Radar trailer Highway safety transportation unit Fingerprint reader/scanner Laptop Replacement Program Vehicle Replacement Program	9,540	162,212	14,755 8,915 3,720 13,356		69,000	
02-3475	LAUDERDALE-BY-THE-SEA Vehicle Replacement Program Off road utility vehicle Radio Replacement Program Laptop Replacement Program	2,250	41,755 14,274			18,750	
02-3480	NORTH LAUDERDALE Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	5,670	96,105			45,750	
02-3490	COOPER CITY Radio Replacement Program Radar units Furniture & av equipment Carpet replacement Laptop Replacement Program Vehicle Replacement Program	6,390	106,104	17,284 3,195 13,812		48,750	
02-3495	PARKLAND Radio Replacement Program Nikkor lens Carpet replacement Laptop Replacement Program Vehicle Replacement Program	3,780	66,107	1,400 8,500		30,750	
02-3500	WEST PARK/PEMBROKE PARK Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	4,230	74,809			31,500	
DLE CONTRACT CITIES TOTAL		167,674	1,896,316	264,679	0	895,790	0
02-3600	REGIONAL COMMUNICATIONS GOV Public Records Mgt. System Connector GOV Public Records Mgt. System Doc Search GOV Public Records Annual Subscription GOV Public Records Set Up Fee GOV Public Records Motorola Cad Mgt. Priority Dispatch EMD, EFD, EPD Adobe Acrobat Pro GOV Public Records Doc License				2,400 3,600 21,000 14,500 2,400 2,700,000 700 3,000		
REGIONAL COMMUNICATIONS TOTAL		0	0	0	2,747,600	0	0
04-4115	CLASSIFICATION UNIT Dell Laptops Shredders			3,297 3,313			
04-4220	MAIN JAIL 5th Floor Rec Yard Renovation Resurface/DuraBond Showers Golf Cart		9,450				35,000 140,000
04-4225	CENTRAL INTAKE Blue Bird Bus (2) Box Truck Renovation of Booking Desk Magistrate Renovation		295,952 55,807				11,098 8,873
04-4226	BIOMETRIC ID UNIT Air Conditioners (2) Filing Solutions Halon Systems			105,000			60,419 38,200

Broward County Sheriff's Office

Fiscal Year 2017/2018 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
04-4320	NORTH BROWARD FACILITY						
	Replace damaged furniture for nurse work stations						9,486
	Replace Flooring control rooms/infirmary						8,551
	Dodge Chargers (2)		45,278				
	Taser Guns w/accessories			7,959			
04-4340	PAUL REIN FACILITY						
	Install Metal Cladding Dayroom						17,600
	Install Metal Cladding Food Prep Room						13,600
	Recreation Yard Painting						23,200
	Dayroom flooring						24,200
	IP Cameras						20,000
	Transport Box Truck		40,000				
04-4430	INVENTORY CONTROL						
	Isuzu Box Truck		55,807				
04-4440	FACILITIES MANAGEMENT						
	MJ-Replace generator fan						41,970
	MJ-Install flame sensors						45,000
	NBB-New hot water mixing valves						11,200
	MJ-Install ductless A/C system						14,000
	NKW-Update lift station						25,000
	NBB-Paint generator housings						7,000
	NKW-Upgrade freight elevator						75,000
	PRF-Concrete curbing installation						30,000
	PRF-Replace A/C diffusers						50,000
	NKW-Water Storage tank replacement						65,000
	NBB-Paint portable generators 11&12						9,900
	MJ-Cooling tower fan assembly replacement						93,000
	NKW-Smoke evacuation fans replacement						225,000
	NKW-Replace UDS fan						100,000
	PRF-Epoxy recreation yard floors						90,000
	NBB-Replace unit 11 electrical panels						40,000
	PRF-Paint recreation yard walls						45,000
	NBB-Replace unit 12 disconnects on roof						17,500
	JVC-Replace fire panel & smoke detectors						225,000
	JVC-Overhaul chillers & replace control panels						250,000
	PRF-Clad countertops in stainless steel						96,000
	MJ-Replace air handler coils						225,000
	NKW-Durabond all restroom floors						37,500
	JVC-Replace locker room sinks & counter tops						17,000
	NBB-Replace smoke & fresh air dampers						192,000
	JVC-Replace building lights with LED						40,000
	MJ-Overhaul Chillers						80,000
	MJ-Replace boiler exhaust fans						40,000
	NKW-Test & balance A/C system						40,000
	MJ-Replace building lights with LED						35,000
	PRF-Replace roof doors						25,000
	NBB-Replace gate controllers						25,000
	MJ-Test & balance A/C system						175,000
	NBB-Install concrete path at chiller plant						12,000
	PRF-Install ladder access for chiller plant roof						7,500
	PRF-Replace fire alarm panel & devices						215,000
	JVC-Upgrade cameras to IP			100,000			
	MJ-Replacement IP camera			20,000			
	NBB-Replace IP camera			20,000			
	NKW-Replace IP cameras			20,000			
	PRF-Replace IP cameras			20,000			
	PRF-Upgrade master control computers				40,000		
04-4450	INMATE PROPERTY UNIT						
	Laptops			2,798			
	Mini Cargo Van		81,416				

Broward County Sheriff's Office
Fiscal Year 2017/2018 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
04-4660	WORK PROGRAM UNIT 15 Passenger Van Surface Cleaner & Pressure Washer		54,442	4,172			
	DETENTION TOTAL	0	638,152	306,539	40,000	0	3,131,797
04-4710	COMMUNITY PROGRAM ADMINISTRATION Program Upgrades (elecHR) Program Upgrades Monitor				10,000 10,000		
04-4720	DRUG COURT TREATMENT PROGRAM Audio Visual installation DOCP training room						79,401
04-4750	PROBATION Vehicle Replacement		15,000				
04-4760	DAY REPORTING & RE-ENTRY Air Conditioning System for Stockade						50,000
	COMMUNITY PROGRAMS TOTAL	0	15,000	0	20,000	0	129,401
08-8705	AIRCRAFT RESCUE Vehicle lift bags and Surface water equipment 15 Passenger Van & F250 Crew Cab Vehicle lift bags Stinar passenger stairway Computers Precocity software		78,252	7,300 3,800 107,075	2,000	2,000	
08-8706	FMO Inspector Vehicles F-150 Trucks		74,865 29,867				
08-8710	FIRE PREVENTION Fire Extinguisher Training Simulator			15,000			
08-8713	UNINCORPORATED Vehicle Life Safety Educator Vehicle stabilization struts & lift bags Computers		25,000	16,200		2,300	
08-8714	WESTON Add replacement vehicle lift airbag			19,000			
08-8716	COOPER CITY F150 purchase & equipment Replace vehicle lift bags Replace positive pressure fan		30,355	3,800 2,100			
08-8717	SPEC PUR/LAUDERDALE LAKES Vehicle stabilization struts & bags Vehicles Fire inspectors Building Improvement		75,000	12,700			250,000
08-8718	WEST PARK/PEMBROKE PARK Provide signage to station Apparatus tools-vehicle stabilization struts & bags			16,200			3,000
08-8720	PORT RESCUE New Vehicles (2) Fitness equipment and vehicle stabilization struts Lift bags Computers Software Port Security Grant 25% match Port Security Grant 25% match		1,041,000	9,200 7,600 15,200	16,616	1,100	
08-8721	DANIA BEACH F-150 Vehicles Vehicle equipment topper Computers		50,000	6,000		16,900	
08-8722	DEERFIELD BEACH Awnings for stations Engine replacement Vehicle Radio Repeater Water Rescue Boards Thermal Imaging Cameras Ice machines Vehicle Lift Bags		375,000 56,000	16,000 3,600 8,400 4,000 19,000			10,000

Broward County Sheriff's Office
Fiscal Year 2017/2018 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
08-8725	ADMINISTRATION Replacement of V5918		30,000				
08-8735	TRAINING Vehicle Replacement V2188, 5677, 5964 Laptops, Scantrons, Simulation equipment Computers Software		90,000	14,100	1,500	2,500	
FIRE CONTRACTS TOTAL		0	1,955,339	306,275	20,116	24,800	263,000
08-8805	AIR RESCUE Flight Data Monitor Flight Helmet			40,000 43,200			
08-8815	REGIONAL AIR/SEAPORT Tower ladder & rescue Computer Regional training units Regional training tower		1,250,000 25,000	6,500		1,200	
08-8820	REGIONAL LOGISTICS Replacement for V2213 truck Vehicle Assistant Logistic Manager Software Vehicle for Technician		25,000 25,000 25,000		2,400		
08-8830	REGIONAL HAZMAT LPG Burn Off Kit AP4C CBRN Detector WMD Hazmat ID Replacement Fox Fury Portable Lights 4 Gas Monitors to replace old technology not supported by mfg. Replacement parts for Rae In-house repairs			5,000 24,000 72,500 2,500 32,600 20,490			
08-8831	REGIONAL TRT Generator, Monitors & Lift Kits			26,359			
08-8832	REGIONAL EVERGLADES Water Purification system Airboat Hydratek tracked amphibious vehicle John Boat & equipment Set of auto struts LifePak 15 Thermal imaging camera replacement Inventory for new Airboat Oil spill boom kit Garmin GPS for airboat Vehicle lift bags		78,000 100,000 20,000	6,100 35,000 4,500 3,000 4,000 2,600 3,800			7,500
08-8835	REGIONAL TRAINING Defibrillators, Auto Pulse, and Life Pack Simulator			134,500			
08-8840	REGIONAL ADMINISTRATION Vehicle Emergency Mgt Coordinator Vehicle Community Paramedic Program Equipment Emergency Mgt Coordinator Equipment Community Paramedic Program Computer		50,000 50,000	50,000 50,000		1,200	
FIRE REGIONAL TOTAL		0	1,648,000	566,649	2,400	2,400	7,500
CAPITAL REPORT TOTAL		554,394	11,391,474	4,105,209	3,253,276	1,171,528	3,558,848



Broward County Sheriff's Office

Fiscal Year 2017/2018 Proposed Budget

REVENUE PROJECTIONS

REVENUE PROJECTIONS FY17/18

POLICE SERVICES	FY15/16 Actuals	FY16/17 Adopted	FY17/18 Proposed
DEPT. OF DETENTION & COMMUNITY PROGRAMS			
Drug Court Client Fees	\$282,778	\$300,000	\$300,000
U.S. Marshal Service - Jail Beds	4,280,729	4,300,000	4,300,000
Social Security Admin Reward - (Bounty Program)	199,200	200,000	200,000
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	998,779	1,260,000	1,260,000
Electronic Monitoring Fees	74,505	78,000	78,000
Probation	2,529,566	2,500,000	2,500,000
Total Department of Detention and Community Control Revenue	8,365,557	8,638,000	8,638,000
CONTRACT SERVICES- LAW ENFORCEMENT			
Special Details	10,272,364	8,755,210	11,368,898
City of Dania Beach	11,490,566	12,015,660	12,589,371
Airport	16,576,819	17,038,050	18,532,583
Port Everglades **	15,931,819	16,714,950	17,147,586
City of Lauderdale Lakes	6,067,896	6,403,460	6,802,183
City of Tamarac	13,841,090	14,739,150	15,332,314
City of Weston	14,036,297	15,405,920	15,703,112
City of Deerfield Beach	20,166,508	21,079,780	21,614,806
City of Pompano Beach	38,125,149	41,500,570	43,949,349
City of Oakland Park	14,235,870	15,118,210	17,745,860
City of Lauderdale by the Sea	4,036,272	4,220,450	4,361,649
North Lauderdale	8,802,715	9,509,170	9,733,064
Cooper City	12,098,658	13,064,610	13,896,655
Parkland	6,667,652	7,297,780	7,547,571
West Park/Pembroke Park Region	6,940,483	7,129,380	7,439,711
Total Contract Services - (DLE)	199,290,158	209,992,350	223,764,712
CONTRACT SERVICES - CONSOLIDATED DISPATCH			
Regional Communications ***	41,548,049	41,372,150	51,804,096
OTHER- LAW ENFORCEMENT			
Air Rescue Transport	321,206	350,000	350,000
Civil Fees	1,614,344	1,800,000	1,800,000
Crime Lab	16,789	50,000	50,000
Crime Prevention Fines	630,000	630,000	630,000
Criminal Justice Education and Training Programs	750,000	750,000	750,000
Domestic Violence Surcharge	40,000	40,000	40,000
Interest Income	145,564	60,000	60,000
Restitution	28,764	60,000	60,000
N. Broward Hospital District (Police Service)	180,000	180,000	180,000
S. Broward Hospital District (Police Service)	45,000	45,000	45,000
School Resource Deputy Reimbursement	92,504	92,500	92,500
Transfer from Contract Services for Indirect Cost Allocation	5,317,016	5,876,640	6,379,980
Transfer from Fire Fund for Indirect Cost Allocation	1,658,483	1,857,470	1,896,323
Miscellaneous	771,670	800,000	800,000
Total Other Law Enforcement	11,611,340	12,591,610	13,133,803
Total Non-Fire Rescue/EMS Revenue	260,815,104	272,594,110	297,340,611

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

*** Contracted with County starting in FY14



**Broward County Sheriff's Office
Fiscal Year 2017/2018 Proposed Budget**

REVENUE PROJECTIONS

REVENUE PROJECTIONS FY17/18

FIRE RESCUE/EMS SERVICES	FY15/16 Actuals	FY16/17 Adopted	FY17/18 Proposed
CONTRACT SERVICES - FIRE RESCUE/EMS			
Dania Beach	9,735,940	10,653,780	10,959,100
Deerfield Beach	24,137,628	24,996,030	27,194,380
Port Everglades	9,090,533	9,470,780	10,968,880
Aviation	9,351,894	10,641,550	10,974,341
Weston	20,861,590	22,051,490	22,487,688
Cooper City	8,487,709	9,676,870	10,169,825
Lauderdale Lakes	7,611,696	8,280,260	9,018,490
West Park/Pembroke Park	6,078,882	6,120,120	6,451,134
Total Fire Rescue/EMS Contract Services	95,355,872	101,890,880	108,223,838
NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES			
Fire Rescue Tax	1,128,600	1,126,900	1,126,900
Ad Valorem Tax	1,836,050	1,891,950	1,891,950
Fire Prevention Fees	609,113	200,000	200,000
Fire Marshall Review & Certification of Occupancy Inspection Fees	95,434	75,000	75,000
Ambulance Transport Fees	1,085,304	370,000	370,000
Transfer to General Fund (Admin & Training Cost)	1,034,970	1,022,080	1,036,972
Transfer From General Fund /Broadview Park Calls	800,000	800,000	800,000
State Education Incentive Reimbursement	235,472	200,000	200,000
Payment from School Board Building Code Svcs	1,000	1,000	1,000
Transfer From Municipal Services District	917,020	1,107,060	1,107,060
Revenue from Municipal Purchasing Program	2,297,406	3,000,000	3,000,000
Sales Tax	665,980	658,860	658,860
Interest	28,607	0	0
Other Public Safety Fees	94,170	94,170	94,170
Miscellaneous Revenue	120,362	18,000	18,000
Less Five Percent	(239,270)	(231,790)	(231,794)
Fund Balance	412,750	0	0
Total Fire Rescue/EMS Non Contract Services	11,122,968	10,333,230	10,348,118
Total Fire Rescue/EMS (Fire Fund) Revenue	106,478,840	112,224,110	118,571,956
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500
TOTAL FIRE RESCUE REGIONAL SERVICES REVENUE	397,240	397,240	397,240
TOTAL FIRE RESCUE/EMS REVENUE	106,876,080	112,621,350	118,969,196
GRAND TOTAL ALL REVENUE	\$ 367,691,184	\$ 385,215,460	\$ 416,309,807

THIS PAGE LEFT INTENTIONALLY BLANK



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Office of the Sheriff
Sheriff
01-2011**

<u>CLASSIFICATION</u>	<u>ACTUAL 2015/2016</u>	<u>BUDGET 2016/2017</u>	<u>BUDGET 2017/2018</u>
PERSONNEL SERVICES	\$835,486	\$918,751	\$1,012,588
OPERATING EXPENSES	29,103	114,361	114,361
CAPITAL OUTLAYS	0	0	0
TOTAL	\$864,589	\$1,033,112	\$1,126,949
POSITIONS (FTE)	8	6	6

One (1) position added from Office of General Counsel, 1-2050, one (1) position transferred to Policy and Accountability, 1-2621.

MISSION:

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

OBJECTIVE:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Office of the Sheriff
Office of the General Counsel
01-2050**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,632,745	\$1,718,376	\$1,908,475
OPERATING EXPENSES	293,519	594,707	594,707
CAPITAL OUTLAYS	9,231	0	0
TOTAL	\$1,935,495	\$2,313,083	\$2,503,182
POSITIONS (FTE)	13	13	14

One (1) position moved from Support Services, 1-3439, one (1) position from Law Enforcement Management, 1-3110, one position transferred to Office of the Sheriff, 1-2011.

MISSION:

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

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
 Office of the Sheriff
 Office of the General Counsel
 01-2050

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
RLS – Request for Legal Services	345	400	478
Number of new forfeiture cases reviewed for filing	331	345	500
Value of properties and monies forfeited to BSO (state)	\$2,550,000	\$2,550,000	\$3,000,000
Value of property and monies forfeited through the Federal Government	\$2,900,000	\$2,250,000	\$1,750,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests, RFP/RLI).Hepatitis B Injections	600	650	700



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Office of the Sheriff
Risk Management
01-2051**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,083,814	\$1,156,301	\$1,126,816
OPERATING EXPENSES	3,105,766	2,588,944	2,588,944
CAPITAL OUTLAYS	0	0	0
TOTAL	\$4,189,580	\$3,745,245	\$3,715,760
POSITIONS (FTE)	9	9	9

MISSION:

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

OBJECTIVES:

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

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

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

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Office of the Sheriff
Risk Management
01-2051

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Claims processed and administered (Auto Liability)	267	215	240
Claims processed and administered (General Liability)	5	2	5
Claims processed and administered (Medical Malpractice)	1	1	1
Claims processed and administered (Professional Liability)	186	175	180
Claims processed and administered (Employment Practices)	23	35	30
Claims processed and administered (Subrogation)	380	375	375
Number of claims closed (Auto Liability)	124	150	150
Number of claims closed (General Liability)	0	1	1
Number of claims closed (Medical Malpractice)	0	1	1
Number of claims closed (Professional Liability)	60	50	50
Number of claims closed (Employment Practices Liability)	20	10	10
Number of claims closed (Subrogation)	114	15	150

THIS PAGE LEFT INTENTIONALLY BLANK



**Proposed Budget FY2017/2018
Department of Community Services
Community Services
01-2020**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,108,336	\$2,343,317	\$2,622,559
OPERATING EXPENSES	64,509	67,300	67,300
CAPITAL OUTLAYS	1,844	0	0
TOTAL	\$2,174,689	\$2,410,617	\$2,689,859
POSITIONS (FTE)	23.4	21.4	21.4

MISSION:

The Department of Community Services provides a wide range of services to the Agency and to communities throughout Broward County via the Public Information Office, Community Affairs, Community Outreach, Youth and Neighborhood Services, 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.

OBJECTIVES:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Community Services
Community Services
01-2020**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Public Information Office:			
New Releases	380	420	348
Media Incident Alerts	175	180	180
News Media Events	65	24	24
On-Scene Responses	202	156	156
Public Record Requests	4,118	3,600	3,600
Community Affairs:			
Shred-A-Thons	13	14	13
Operation Medicine Cabinets	18	14	16
Internal Events	19	12	20
Gun Buy Backs	1	7	0
BSO News Articles	10	12	30
Social Media – E-Alerts	10,500	6,500	30,000
Community Outreach:			
Community Meetings	535	420	740
Events/Fairs/Festivals	197	180	225
Number of Persons Reached	193,000	120,000	320,000
New Partnerships Formed	21	12	30
New Projects Started	16	12	33
Uniting Broward Events	2	3	3



**Proposed Budget FY2017/2018
Department of Community Services
Youth/Neighborhood Services
01-2021**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,146,236	\$1,952,812	\$3,004,462
OPERATING EXPENSES	136,694	108,335	253,615
CAPITAL OUTLAYS		0	0
TOTAL	\$2,282,930	\$2,061,147	\$3,258,077
POSITIONS (FTE)	18.4	17.4	25.4

Eight (8) positions moved from Support Services, 1-3439.

MISSION:

Community Services 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. Community Services provides a broad base of support to a variety of agency and community functions. Community Services 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. Community Services 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:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PAL Events	1,201	1,600	1,400
Attendance at PAL Events	43,426	65,000	45,000
Explorer Program Events and Meetings	25	200	200
Explorer Program Operational Event Hours	935	1,000	1,000
Explorer Training Hours	2,448	2,500	2,500
Homeless Outreach Placements	344	500	500
Crisis Intervention Team (CIT) Calls for Service	3,150	3,350	3,350



**Proposed Budget FY2017/2018
Department of Community Services
Crime Stoppers
01-2025**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$283,625	\$283,079	\$333,724
OPERATING EXPENSES	795	11,805	11,805
CAPITAL OUTLAYS	0	0	0
TOTAL	\$284,420	\$294,884	\$345,529
POSITIONS (FTE)	3.4	3.4	3.4

MISSION:

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

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Tips Taken	4,474	4,698	4,932
Tips Closed	3,251	3,414	3,584
Number of Rewards	97	102	107
Rewards Recommended	\$69,915	\$74,111	\$77,817
Fliers/Posters Distributed	9,440	9,912	10,408
Events Attended	18	19	20
Materials Distributed	16,755	17,593	18,851
Persons Fingerprinted	334	351	369



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Digital Evidence
01-2114**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$249,234	\$901,478	\$902,087
OPERATING EXPENSES	12,544	96,000	286,000
CAPITAL OUTLAYS	375,584	0	0
TOTAL	\$637,362	\$997,478	\$1,188,087
POSITIONS (FTE)	7	10	10

MISSION:

The Digital Evidence Unit was created in 2016 to become the central management unit of all digital evidence created in the Broward Sheriff's Office.

The Digital Evidence Unit facilitates the distribution and release of digital evidence, educates and trains BSO employees on the use of body worn cameras, and is integrating existing video systems for more efficient electronic file management and storage.

OBJECTIVES:

Facilitate the sharing of digital evidence to BSO employees, the State Attorney's Office, and other law enforcement for administrative, investigative, and criminal prosecution purposes;

Receive, research, redact, and fulfill public records requests in accordance with state law and BSO policy;

Educate and train BSO Deputies in the use of multiple platforms of digital recording devices to include (body worn cameras, evidence capture devices, in-car cameras, interview room camera systems, and closed circuit surveillance). Troubleshoot and support personnel with any related hardware or software issues that may arise.

Monitor and manage the digital video evidence storage system to ensure proper function.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Administration
Digital Evidence
01-2114

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Deployment of Body Worn Cameras	150	1000	150
Integration, Training, & Deployment of digital Interview room systems	N/A	7	TBD
Criminal cases electronically filed with State Attorney's Office	1500	11790	15000
Public Records requests researched	N/A	82	809
DUI video requests (Total)	N/A	2000	2000
State	N/A	1024	1024
Defense	N/A	976	976



**Proposed Budget FY2017/2018
Department of Administration
Administration
01-2115**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$589,802	\$624,093	\$937,336
OPERATING EXPENSES	28,796	32,925	40,025
CAPITAL OUTLAY	0	0	0
TOTAL	\$618,598	\$657,018	\$977,361
POSITIONS (FTE)	5	4	6

Two (2) positions transferred in, one (1) from Central Supply, 1-2221, one (1) from Strategic Investigations, 1-3535.

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2017/2018
Department of Administration
Office of Management & Budget
01-2163

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$882,356	\$1,221,316	\$1,262,938
OPERATING EXPENSES	36,607	29,400	30,600
CAPITAL OUTLAY	0	0	0
TOTAL	\$918,963	\$1,250,716	\$1,293,538
POSITIONS (FTE)	9	10	10

One (1) position transferred from Operations Administration, 1-3210 and one (1) position transferred to Information Technology, 1-2410.

MISSION:

The Office of Management and Budget develops sound fiscal management practices to effectively allocate and use limited resources to meet the current operating and capital needs of the Broward Sheriff's Office (BSO) while anticipating the implications on future fiscal periods. The Office of Management and Budget is responsible for developing, printing and distributing the BSO proposed and adopted budgets, along with monitoring the operating budget throughout the year to ensure maximum use of financial resources appropriated to BSO by the Board of County Commissioners. In addition, the Office of Management and Budget provides information, analysis, assistance, and recommendations to provide a balanced budget for BSO through the implementation and review of performance measures, revenue tracking, and fiscal analysis while meeting the requirements of Florida statutes and BSO policies and procedures.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Value of General Fund Adopted/Proposed Budget	\$753,671,793	\$824,780,620	\$887,589,805
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 48 points)	39	48	48



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Grants Management
01-2165**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$426,742	\$497,821	\$532,586
OPERATING EXPENSES	62,920	68,477	68,477
CAPITAL OUTLAY	0	0	0
TOTAL	\$489,662	\$566,298	\$601,063
POSITIONS (FTE)	4	5	5

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Total number of grants managed	124	125	125
Total grant dollars by all funding sources	\$51,420,879	\$45,000,000	\$45,000,000



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Administrative Support Bureau
01-2170**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$878,215	\$952,433	\$961,337
OPERATING EXPENSES	255,351	275,060	754,623
CAPITAL OUTLAYS	180,001	180,810	180,000
TOTAL	\$1,313,567	\$1,408,303	\$1,895,960
POSITIONS (FTE)	0	8	8

MISSION:

The Administrative Support Bureau provides the agency with support services that furnish the means to achieve maximum effectiveness while enhancing the quality of life for the citizens of Broward County. These services include capital project management, asset control management and mobile technology support. The Administrative Support Bureau strives to improve the services provided to internal and external customers in a fiscally responsible manner and 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.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Fleet Control
01-2173**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,398,134	\$1,446,988	\$1,452,699
OPERATING EXPENSES	2,244,647	7,736,019	7,704,171
CAPITAL OUTLAY	4,144,299	2,819,180	5,275,000
TOTAL	\$7,787,080	\$12,002,187	\$14,431,870
POSITIONS (FTE)	12	13	13

MISSION:

The Fleet Control Division maintains a fleet of nearly 3200 vehicles consisting of Law Enforcement, Fire Rescue, Detention and Administration. The Division also manages and maintains three maintenance repair facilities and eleven vehicle fueling stations. The Division has developed a comprehensive, long-range vehicle replacement plan and administers this plan on a continual basis. Fleet Control prepares all vehicle and related equipment bid specifications, tags, registration and titles. They are responsible for the assignment of vehicles, disposal of vehicles and oversee towing services for the Agency's fleet.

Fleet Control 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 Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Fleet Control
01-2173**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PM Services performed	10,852	10,500	11,000
Accident Repairs (Completed Outside)	514	500	525
Accident Repairs (Completed In-House)	268	320	300
Motorcycle repairs	285	280	275
Fire Rescue repairs (Light Duty Fleet Only)	302	320	350
Speedometer Calibrations performed	1,712	2,000	2,000
Gallons of unleaded fuel consumed	2,615,653	2,605,000	2,580,000
Gallons of Diesel fuel consumed	343,327	330,800	320,000
In-house fuel transactions	211,050	212,000	212,000
Outside fuel transactions	23,014	23,000	23,000
Internal fuel deliveries	930	950	950
Unleaded deliveries	830	850	850
Diesel deliveries	100	100	100
Manage BSO operated fuel sites totaling storage capacity of 151,500 gallons	12	11	11



**Proposed Budget FY2017/2018
Department of Administration
Purchasing Administration
01-2219**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$685,530	\$747,348	\$772,754
OPERATING EXPENSES	\$37,906	44,172	\$44,172
CAPITAL OUTLAY	0	0	0
TOTAL	\$723,436	\$791,520	\$816,926
POSITIONS (FTE)	6	6	6

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Administration
Purchasing Administration
01-2219

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Requests for Letters of Interest (RLI), Invitation to Bid (ITB), Request For Proposals (RFP) & formal Request for Quote (RFQ)	41	19	25
Site inspections, pre-bid meetings & other RLI related mtgs.	192	60	80
Percentage of property completed Purchasing Approval RLS Approval forms processed within three (3) business days	93%	90%	90
Receive and process Certificate of Insurance renewals	797	800	810



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Purchasing
01-2220**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$635,735	\$630,847	\$631,297
OPERATING EXPENSES	13,553	19,006	19,006
CAPITAL OUTLAY	0	0	0
TOTAL	\$649,288	\$649,853	\$650,303
POSITIONS (FTE)	5.4	6.0	6.0

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Administration
Purchasing
01-2220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of Purchase Requisitions Processed	7,056	7200	7,200
Number of Purchase Orders Issued	6,246	6,800	6,800
Average number of calendar days to process procurements (inclusive of processing time spent by other departments)	11.5	30	30
Increase in the number of CBE/SBE vendors registered to do business with BSO	633	650	650
Average Number of calendar days to process commodities and general services bids*	19.5	60	60
Percent of central Purchasing Bureau FTE's of total organization FTE's	.22%	.3%	.3%
Average number of days to process construction bids*	42.5	100	100

*Total of days to process bids from bid opening date not including time taken for evaluation by user department.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Central Supply
01-2221**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$970,363	\$958,630	\$1,002,790
OPERATING EXPENSES	139,654	333,704	\$333,208
CAPITAL OUTLAY		0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,110,017	\$1,292,334	\$1,335,998
POSITIONS (FTE)	14.8	12.8	11.8

One (1) position transferred to Department of Administration, 1-2115.

MISSION:

The four areas of responsibility of the Central Supply Unit are uniforms, supplies, fixed asset and surplus management and courier services. The supply section receives stores and distributes supplies, business forms, and emergency items. The uniform section 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 budget doesn't permit new. The fixed asset section maintains a computerized inventory system of all tangible assets in custodial care of the Agency. They provide cost-avoidance by the reallocation of Surplus Equipment and proper disposal of tangible assets. The courier section is responsible for the collection and distribution of intra-departmental mail throughout the Agency and receipt and distribution of U.S. Mail and parcels. Other services provided by the Central Supply Unit are the transfer of records to County Archives, assistance with the relocation of furniture and equipment, and assisting divisions/districts with special projects.

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Administration
Central Supply
01-2221

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Uniform customer transactions / Galls	7,891	8,500	7,100 / \$1.7M
Dollar Savings by redistributing furniture	\$20,620	\$10,000	\$1200
Protective vests replaced (Excluding New Hires)	303	350	430
Ballistic vest panels recycled	780	1,000	860
Locations ordering supplies / number of orders	109	106	110 / 660



**Proposed Budget FY2017/2018
Department of Administration
Finance
01-2310**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$3,092,123	\$3,538,160	\$3,430,607
OPERATING EXPENSES	88,701	69,250	71,250
CAPITAL OUTLAY	0	0	0
TOTAL	\$3,180,824	\$3,607,410	\$3,501,857
POSITIONS (FTE)	35	35	35

MISSION:

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

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

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,151	4,200	4,200
Average monthly payments processed	1,985	2,000	2,000
Percentage of active Special Detail Accounts Receivables over 90 days	4.00%	1.00%	1.00%



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Cash Bonds
01-2330**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$781,111	\$838,133	\$879,655
OPERATING EXPENSES	9,221	18,439	20,410
CAPITAL OUTLAY	3,250	0	0
TOTAL	\$793,582	\$856,572	\$900,065
POSITIONS (FTE)	11	11	11

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 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Value of Bond Receipts	\$3,654,110	\$3,923,918	\$3,923,918
Value of Bonds Returned to Broward County	\$235,305	\$347,455	\$347,455



**Proposed Budget FY2017/2018
Department of Administration
Information Technology Division
01-2410**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$4,471,950	\$5,142,284	\$5,497,063
OPERATING EXPENSES	6,114,770	7,012,198	7,077,248
CAPITAL OUTLAY	1,370,873	1,474,730	1,134,760
TOTAL	\$11,957,593	\$13,629,212	\$13,709,071
POSITIONS (FTE)	46	45	46

One (1) position transferred in from Office of Management and Budget, 1-2163.

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:

The primary objectives of the Information Technology Division are to acquire and use information and technology resources to improve the quality, timeliness, and cost effectiveness of BSO service delivery to its customers. The Information Technology Division will promote solutions that enable regional information sharing initiatives by leveraging data produced by regional Public Safety Agencies, leveraging technology that improves administrative workflow processes and providing expanded and detailed views of operational data.

- ◆ 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.

- ◆ 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.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Information Technology Division
01-2410**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Implement PeopleSoft Hyperion Budget Module: UOM – FY 17/18 – Hyperion	N/A	25%	75%



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Hyperion Project
01-2415**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	193,336	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$193,336	\$0	\$0
POSITIONS (FTE)	0	0	0

Hyperion Project funding to upgrade the Broward Sheriff's Office budget system. No current year funding.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Records/Warrants
01-2420**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$4,703,595	\$4,880,214	\$5,066,705
OPERATING EXPENSES	\$353,782	\$507,836	\$510,036
CAPITAL OUTLAY	\$0	\$80,000	\$0
TOTAL	\$5,057,377	\$5,468,050	\$5,576,741
POSITIONS (FTE)	41	60.4	61

Part-time position transitioned to full-time.

MISSION:

The Records/Warrants Division is dedicated to serving the needs of law enforcement agencies and the citizens of Broward County. The division is responsible for the processing and storing of law enforcement records as well as maintaining and confirming outstanding Broward County criminal warrants, pick-up orders, and writs. The division is also accountable for the safe and secure extradition of fugitives arrested outside of Broward County. Our unit manages the main switchboard operation, where citizens call in on a daily basis for guidance and assistance. Our division provides information to the public through the review and research of various public records requests. Within all these processes, we consistently strive to provide exemplary customer service

OBJECTIVES:

- To deliver prompt and accurate information to law enforcement agencies, regarding criminal justice and warrant information
- To facilitate public records requests promptly in keeping with the guidelines outline in Florida State Statute 119.
- 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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Administration
Records/Warrants
01-2420

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Percentage of internet records requests vs. U. S. Postal requests	5%	50%	50%
Review of UCR reports received vs. classed reports	100%	100%	100%
Number of felony warrants processed	13,827	13,681	14,933
Number of misdemeanor or traffic VOP warrants and misdemeanor, traffic, and municipal ordinance capiases processed	16,770	19,362	17,424
Number of juvenile pick-up orders processed	2,590	3,359	2,793
Number of civil writs of attachment processed	1,669	1,470	2,027
Total warrants processed	34,856	39,539	35,887
Adult arrests confirmed	20,333	24,270	22,888
Juvenile arrests confirmed	1,850	2,581	2,130
Extraditions performed	2,733	2,701	2,963

THIS PAGE LEFT INTENTIONALLY BLANK



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
01-2610**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$657,069	\$615,833	\$644,000
OPERATING EXPENSES	7,005	6,920	5,720
CAPITAL OUTLAY	0	0	0
TOTAL	\$664,074	\$622,753	\$649,720
POSITIONS (FTE)	4	4	4

MISSION:

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

OBJECTIVE:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Internal Audit
01-2615**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$396,640	\$414,501	\$435,474
OPERATING EXPENSES	7,104	22,784	22,784
CAPITAL OUTLAYS	0	0	0
TOTAL	\$403,744	\$437,285	\$458,258
POSITIONS (FTE)	3	3	3

MISSION:

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

OBJECTIVES:

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	ACTUAL 2015/2016	BUDGET 2016/2017
Number of Audits Conducted	196	192	190
Financial Investigations / Consulting Projects	34	38	28
Audit Reports	14	13	15
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



Sheriff Scott Israel

**Proposed Budget FY2017/2018
 Department of Professional Standards
 Public Corruption Unit
 01-2619**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$748,307	\$757,516	\$787,211
OPERATING EXPENSES	54,055	101,331	101,331
CAPITAL OUTLAY	2,215		2,800
TOTAL	\$804,577	\$858,847	\$891,342
POSITIONS (FTE)	5	5	5

MISSION:

The mission of the Broward Sheriff's Office Public Corruption Unit is to respond to and investigate crimes related to the act of "breaking the public trust," and reduce private and public corruption by collaborative efforts between local law enforcement agencies, federal agencies, the Office of the Inspector General and 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 Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Public Corruption Unit
01-2619**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Total investigations initiated	49	55	70
Task Force initiatives	49	55	48
Investigative inquiries	64	80	70
Report findings (Non-Criminal)	35	35	30
Percent of cases accepted for criminal prosecution	100%	100%	100%
Arrests	10	15	12
Administrative inquiries	44	50	10



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Division of Internal Affairs/Prof Comp
01-2620**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2015/2016	2016/2017	2017/2018
PERSONNEL SERVICES	\$2,554,760	\$2,836,626	\$2,833,160
OPERATING EXPENSES	64,231	134,472	134,472
CAPITAL OUTLAY	0	0	3,300
TOTAL	\$2,618,991	\$2,971,098	\$2,970,932
POSITIONS (FTE)	19	19	19

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Internal Affairs cases investigated *	221	260	221
Command level cases investigated *	290	360	290
EIP report Generated	50	50	50

* Includes I.A. and PII investigations.



**Proposed Budget FY2017/2018
Department of Professional Standards
Policy and Accountability
01-2621**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$674,036	\$602,976	\$1,514,222
OPERATING EXPENSES	118,011	100,756	124,410
CAPITAL OUTLAY	41,280	0	0
TOTAL	\$833,327	\$703,732	\$1,638,632
POSITIONS (FTE)	6	5	11

Moved five (5) positions from Staff Inspections 1-2662, moved one position from Office of the Sheriff, 1-2011.

MISSION:

It is the mission of the Policy and Accountability Division to provide a professional level of expertise and support in research, evaluation, planning, policy, program development and statistical analysis to the Sheriff, Executive Directors and other Broward Sheriff's Office (BSO) departments including Department of Law Enforcement, Department of Detention, Department of Professional Standards, Department of Community Services, Department of Administration, and Department of Fire Rescue and Emergency Services. The Policy and Accountability Division is comprised of the Policy Unit, The Research Unit, the Accreditation/Staff Inspections Unit, and the FDLE Terminal Agency Coordinator.

The Research Unit manages, analyzes and audits agency-wide annual reports and databases that are submitted to state and national reporting and accrediting bodies. They perform research in response to surveys, budgets, annexations, and feasibility studies by internal and external sources in all areas of BSO operations. They provide statistical survey design and analysis of public safety issues. The Unit prepares crime statistics and provides analytical research. They perform program and grant evaluation of BSO initiatives to enhance decision making. They research, develop and produce a variety of policy and research reports on a broad range of public safety issues and topics and provide program development support and technical assistance to community-based and partner organizations. The Unit also initiates research on current and emerging trends within the public safety discipline and manages and coordinates external contractual research initiatives with partner organizations.

The Policy Unit creates, revises and facilitates the agency's policy process. It is tasked with revising all agency policy manuals and forms, as well as maintaining procedures by which the revision process is exercised. The Policy Unit identifies policy revision opportunities, and creates, revises and automates agency forms. The Policy Unit acts as a central repository for agency manuals and responds to public, court-ordered, and other law enforcement agency requests. The Policy Unit is a policy access point, maintaining electronic access to agency policies and forms via agency-wide Intranet publication as well as through the fulfillment of Public Records Requests. The Policy Unit conducts and oversees new policy research and drafting, as well as works closely with the Office of the General Counsel as appropriate. The Policy Unit assists with creating effective, multi-department policies that will satisfy agency goals and objectives on priority issues. It also coordinates special projects in support of strategic initiatives that are of interest to the BSO Executive Command Staff. The Policy Unit assists employees in understanding the agency's rules and regulations as written in agency policies and directives whenever possible. The Policy Unit ensures that written policy revisions are simple and clear, so that policies can be easily understood by every employee. The Policy Unit keeps records of all agency policy manual changes and maintains an archival database repository revision files. The Policy Unit composes, maintains, and clarifies special



Proposed Budget FY2017/2018
Department of Professional Standards
Policy and Accountability
01-2621

project policies and procedures for the agency. The Policy Unit acts as liaisons between employees and agency guidelines. The Policy Unit introduces new procedures and guidelines, and helps ensure the implementation of new and revised policies to support those initiatives. The Policy Unit ensures that policy is also comprehensive and able to address questions or situations that may arise. The Policy Unit maintains all policy manual revision histories as directed by the State of Florida Retention Schedules. It also maintains all policy and form updates, revisions, and deletions as well as maintains records in an electronic archival file system.

The Accreditation/Staff Inspections Unit assists the Sheriff in accomplishing the Strategic Plan of the Broward Sheriff's Office (BSO) as it relates to the operational and administrative aspects of the Department of Professional Standards, the Department of Law Enforcement, the Department of Detention, the Department of Community Services, Department of Fire Rescue and Emergency Services, and the Department of Administration by (1) facilitating and evaluating the integration of the agency's Core Values throughout the components of all departments; (2) assessing the achievement of BSO's mission, goals and objectives in each department, command, and unit; (3) providing continuous feedback to command staff highlighting issues related to efficiency, effectiveness, continuity and consistency throughout the various departmental components; (4) evaluating performance-based compliance with the expectations contained in policies, statutes, accreditation standards, and other related mandates; (5) recommending "best practices" to the relevant Executive Director as appropriate; (6) participating and assisting with the strategic and organizational planning processes for the Agency and these departments; and (7) assisting the Department of Law Enforcement the Department of Fire and Rescue Emergency Services, the Department of Regional Communications and the Department of Detention in receiving and maintaining professional recognition through both state and national accreditations.

The Terminal Agency Coordinator (TAC) ensures agency compliance with Florida Crime Information Center (FCIC), National Crime Information Center (NCIC) and National Law Enforcement Telecommunications System (NLETS) policies and procedures. The TAC ensures all persons who operate an FCIC terminal are certified in accordance with FCIC/NCIC policy and serves as liaison for the Broward Sheriff's Office in matters involving FCIC/ NCIC, and The Department of Highway Safety and Motor Vehicles Driver and Vehicle Information Database. (DAVID). The TAC administers FCIC certification and recertification training programs for the agency and ensures the security of all terminals. The TAC develops and maintains training procedures and manuals for operation of NCIC/FCIC systems and establishes written procedures that relate to the responsibilities, legalities and operational guidelines of the FCIC/NCIC systems. The TAC prepares audit reports, presents findings.

OBJECTIVES:

The Research Unit will conduct detailed analysis of social, economic, cultural and political issues for the purpose of designing training, strategies and programs to meet current and future organizational needs, and

- Maintain a repository of research and management information including copies of staff reports, research projects, studies, statistical analysis and surveys influencing BSO policies, procedures, operations and management.
- Provide the Sheriff and Senior Staff with practical solutions to issues confronting BSO based upon the most current research.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Policy and Accountability
01-2621**

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

- Maintain current and past BSO policies and procedures for court testimony, information request, administrative research, including original policy manuals, general orders, special orders, standard operating procedures, support documentation for policies and procedures.
- Automate all agency forms and place them on the BSO Informant.
- Respond to public records request for BSO policies.

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

- Provide regular reports to command staff regarding the efficiency, effectiveness, continuity, consistency, and best practices in departmental components.
- Conduct staff inspections of all relevant components at least once every three years, or more frequently as warranted and necessary.
- They will maintain full national agency accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), The American Correctional Association (ACA), The Public Safety Communications Accreditation Program (PSCAP), The National Academy of Emergency Dispatch (NAED), Association of Public-Safety Communications Officials P-33 Accreditation (APCO), The Commission on Fire Accreditation International (CFAI), The Commission on Accreditation of Ambulance Services (CAAS), Insurance Services Organization (ISO), as well as full State of Florida accreditations through the Commission for Florida Law Enforcement Accreditation (CFA) and Florida Correctional Accreditation Commission (FCAC),
- Be prepared to represent BSO or prepare the Sheriff or Senior Staff to represent BSO at professional, academic, or community based forums.
- Devise innovative methods to measure organizational effectiveness and efficiency.

The Terminal Agency Coordinator (TAC) will serve as the Broward County Sheriff's Office Point of Contact for all FCIC/NCIC, and DAVID matters, and will

- Ensure all persons who operate an FCIC terminal that have access to NCIC are trained and certified in accordance with FCIC policy and that terminal operators renew their certification every two (2) years as required.
- Ensure all persons who are certified to operate a limited or full access terminal within the agency are entered in the FCIC database and that all persons who are no longer certified to operate an FCIC terminal are deleted from the FCIC database.
- Provide entry for non-24/7 criminal justice agencies; provides access to non-criminal justice agencies as defined by Florida Statute who are part of a Joint Communication Center or agencies that provide FCIC access through their network.
- Coordinate access for all equipment, including FCIC/NCIC terminals and printers; monitors terminal use, enforces system discipline assuring compliance with FCIC/NCIC system policies and procedures.
- Provide training and testing to new users and those requiring recertification in FCIC/NCIC policies/procedures and the use of the system. Ensures that the agency is adhering to the "hit"



Proposed Budget FY2017/2018
Department of Professional Standards
Policy and Accountability
01-2621

confirmation policy as established by FCIC and NCIC for in-state and out-of-state "hit" confirmations.

- Prepare for FDLE/FBI audits; assembles supporting documentation, statistics and logs; participates in exit interviews; receives letter from FDLE/FBI advising of any problems/infractions; initiates any needed changes or corrections, notifies appropriate personnel, and enforces corrections.
- Establish written procedures that relate to the responsibilities, legalities and operational guidelines of the FCIC/NCIC systems; provides accurate and up-to-date manuals of all FCIC/NCIC systems; maintains and distributes FCIC/NCIC newsletters, operational & technical updates, training materials, videos or other related documents.
- Ensure that a secondary dissemination log is maintained for four (4) years as a result of criminal history information being disseminated to members outside the agency either verbally or in writing.
- Ensure that agency terminals are placed in secure locations that prohibit unauthorized use or viewing.
- Ensure User Agreements are current with current agency head signature.
- Ensure compliance requirements for CJIS Certification and Recertification for all users.
- Attend CJIS User's Conferences and required TAC training.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Policy and Accountability
01-2621**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of General Orders Completed	30	45	45
Number of Operation Orders Completed	37	40	40
Number of Standard Operating Procedures Completed	26	37	37
Administrative Orders Issued	21	25	25
Number of Public Records/Policy Requests Handled	88	50	150
Number of forms to be redesigned/updated	136	150	150
Number of staff inspections and special projects including accreditation compliance inspections and compliance checks of facilities.	25	30	30
Percentage of inspections completed	100%	100%	100%
Number of accreditation standards in mandatory compliance	531	2,145	2,145
Number of accreditation standards in other than mandatory compliance	211	1,163	1,163



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Staff Inspections
01-2622**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$646,925	\$669,051	0
OPERATING EXPENSES	16,653	17,889	0
CAPITAL OUTLAY	2,351	0	0
TOTAL	\$665,929	\$686,940	\$0
POSITIONS (FTE)	4	5	0

Moved five (5) positions to Policy and Accountability Division 1-2621.

MISSION:

This budget code was merged into 12621 Policy and Accountability

PERFORMANCE MEASURES:

This budget code was merged into Policy and Accountability



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Division of Training / ICJS
01-2660**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$3,051,315	\$3,713,898	\$3,953,489
OPERATING EXPENSES	\$918,338	\$910,132	\$923,592
CAPITAL OUTLAY	\$25,712	0	\$27,200
TOTAL	\$3,995,365	\$4,624,030	\$4,904,281
POSITIONS (FTE)	26	30	31

Added one (1) new position.

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Division of Training / ICJS
01-2660**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Monitor and assist in the instruction of the basic corrections academy training	2	3	4
Monitor and assist in the instruction of the basic law enforcement academy training	5	4	5
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,609	2,600	2,620
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.	594	644	610
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	\$75,000	\$75,000	\$75,000
Funds external training request	\$200,000	\$219,577	\$230,000
Provide professional development programs to all employees	Yes	Yes	Yes



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources
01-2661**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$845,283	\$1,023,265	\$1,061,495
OPERATING EXPENSES	44,594	133,159	131,959
CAPITAL OUTLAY	\$47,350	0	0
TOTAL	\$937,227	\$1,156,424	\$1,193,454
POSITIONS (FTE)	7	7	7

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources
01-2661**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of applications received	14,007	11,250	12,000
Number of sworn/certified vacancies filled	187	165	150
Number of civilian vacancies filled	257	250	250
Number of sworn/certified employees promoted as a result of a promotional process	89	100	90
Employee Benefits Customer Service:			
Incoming/Outgoing ACD Phone Calls	21,329	19,000	20,000
Lobby Walk-Ins	2,638	3,000	2,700
FMLA Applications Processed	1,069	1,000	1,000
Sick Leave Pool Request	50	50	50
Hepatitis B Injections	750	500	600
One-on-One Retirement Meetings	1,448	525	1,250
Benefits Billing Statements – Inactive Employees	1,997	1,000	1,700
Return to work notification (Full Duty/Light Duty) Reduced for WC	880	650	800
Open Enrollment	5,284	5,800	5,800
	Active	900	900
	Retirees	793	900



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,103,676	\$1,206,671	\$1,236,799
OPERATING EXPENSES	308,606	241,879	241,879
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,412,282	\$1,448,550	\$1,478,678
POSITIONS (FTE)	13	13.4	13.4

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of applications received	14,007	11,250	12,000
Number of sworn/certified vacancies filled	187	165	150
Number of civilian vacancies filled	257	250	250
Number of sworn/certified employees promoted as a result of a promotional process	89	100	90
Number of polygraph examinations	780	800	750
Number of psychological evaluations performed	822	575	500
Number of medical exams/drug tests performed	398	320	320
LiveScan Fingerprints	1,126	1,000	1,000
Number of telephone calls received	20,836	20,000	20,000



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources/ Benefits
01-2663**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$615,976	\$651,099	\$666,318
OPERATING EXPENSES	110,563	283,200	283,200
CAPITAL OUTLAY	0	0	0
TOTAL	\$726,539	\$934,299	\$949,518
POSITIONS (FTE)	7	7	7

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 5,600 employees, 1,100 retirees, and 9,300 family members receive accurate insurance coverage/claims payments.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources/ Benefits
01-2663**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Incoming/Outgoing ACD Phone Calls	21,329	19,000	20,000
Lobby Walk-Ins	2,638	3,000	2,700
FMLA Applications Processed	1,069	1,000	1,000
Sick Leave Pool Requests	50	50	50
Hepatitis B Injections	750	500	600
One-on-One Retirement Meetings	1,448	525	1,250
Benefits Billing Statements – Inactive Employees	1,997	1,000	1,700
Return to work notification (Full Duty/Light Duty)	880	650	800
Open Enrollment			
	Active		
	Retirees		
	5,284	5,800	5,800
	793	900	900



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$119,507	\$133,934	\$345,991
OPERATING EXPENSES	41,370	59,400	59,400
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$160,877</u>	<u>\$193,334</u>	<u>\$405,391</u>
POSITIONS (FTE)	<u>0.8</u>	<u>0.8</u>	<u>0.8</u>

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.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of assessments and referrals for new, re-open & pre-existing cases	55	57	60
Number of Early Intervention Program referrals	21	26	20
Number of training programs provided for the Hostage Negotiating Teams	8	9	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	50%	55%	60%
Percent increase in client referrals for utilization of new, re-opened and pre-existing cases	18%	22%	25%
Number of employees affected by a critical incident and who received on scene and follow-up debriefing services	28	30	32



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$538,428	\$567,606	\$588,345
OPERATING EXPENSES	340	620	31,620
CAPITAL OUTLAY	0	0	0
TOTAL	\$538,768	\$568,226	\$619,965
POSITIONS (FTE)	6	6	6

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).



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Classification and Compensation Surveys	75	125	140
Comprehensive job analysis, reclassifications, and Creation of new job classifications	35	40	55
Public Records Requests	565	600	675
Verifications of Employment	1,647	1,682	1,700



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$254,910	\$255,773	\$264,435
OPERATING EXPENSES	4,196	9,467	9,467
CAPITAL OUTLAY	0	0	0
TOTAL	\$259,106	\$265,240	\$273,902
POSITIONS (FTE)	3	2	2

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Deploy employment policies, processes and practices that are equitable, nondiscriminatory, and free of artificial barriers	10	14	18
Strengthen community partnerships to build trust and improve agency image	8	12	15
Reduce the number of discrimination claims filed by creating an environment of collaborative problem solving through a full integration of TIFFS@WORK (the Informal Framework for Solutions) alternative dispute resolution process as a requisite first step in the compliant process	43	34	32



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$589,515	\$579,822	\$609,683
OPERATING EXPENSES	14,928	33,926	33,926
CAPITAL OUTLAY	0	0	0
TOTAL	\$604,443	\$613,748	\$643,609
POSITIONS (FTE)	6	5.4	5.4

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
 Department of Professional Standards
 Bureau of Human Resources / Background Investigations & Polygraph
 01-2667**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Department Of Law Enforcement (DLE) Sworn Background Investigations Conducted	130	150	175
Deputy Sheriff Reserve Backgrounds Conducted	53	63	75
Department Of Detention and Community Control (DOD) Sworn Background Investigations Conducted	49	60	70
Department Of Detention and Community Control (DOD) Cadets	45	50	65
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	51	95	110
Fire Rescue and Emergency Services (FF/PM)	22	40	55
Reserve Firefighter Backgrounds Conducted	20	50	60
Other Civilian Positions Background Investigations Conducted	241	220	230
Special Process Servers Background Investigations Conducted	436	375	380
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	368	325	345
Polygraphs	243	N/A	N/A



**Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Recruitment
01-2668**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	13,607	83,100	83,100
CAPITAL OUTLAY	0	0	0
TOTAL	\$13,607	\$83,100	\$83,100
POSITIONS (FTE)	0	0	0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of applications received	14,007	11,250	12,000
Number of sworn/certified vacancies filled	187	165	150
Number of civilian vacancies filled	257	250	250



Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$78,356	\$87,796	\$112,306
OPERATING EXPENSES	190	550	1,050
CAPITAL OUTLAY	0	0	0
TOTAL	\$78,546	\$88,346	\$113,356
POSITIONS (FTE)	1	1	1

MISSION:

Human Resources Information Management's 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, and overall experience of PeopleSoft- HCM for all BSO personnel

Improve the automation of various payroll/personnel processes and information to assist business units with the ability to streamline resources, while continuing to provide excellent customer service, accurate information and access for employees.

Increase automation and training opportunities for all personnel.

Provide continuous support to the recently upgraded HCM-PeopleSoft system, to ensure data accuracy and that all business requirements are being met in the following areas of the Sheriff's Office; Time and Labor, Payroll, Salary Maintenance, Benefits, Training, and Audit.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Reporting New/Enhancements	215	320	395
Support/maintain PeopleSoft ensuring the most efficient and up- to-date functionality is properly tested, implemented and available.	Continue supporting PeopleSoft 9.1 updates; continue working with IT for testing and maintaining system functionality.	Provide continuous agency-wide support for PeopleSoft 9.1 HCM Continue working with ITD on testing and implementing system tool upgrades and patches	Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft, between current and upcoming systems and vendors throughout the agency Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.
Reporting – new/enhancements	Provide agency ability to access readily available data via reporting. Conduct reporting enhancement and functionality to new and existing reports. Improve report automation and distribution.	Provide agency ability to access readily available data via reporting. Conduct reporting enhancement and functionality to new and existing reports. Improve report automation and distribution.	Provide agency ability to access readily available data via reporting. Conduct reporting enhancement and functionality to new and existing reports. Improve report automation
Self-Service - enhancements	Improve self-service functionality in PeopleSoft.	Improve and expand self-service functionality in PeopleSoft.	Improve and expand self-service functionality in PeopleSoft.
Work-flows and Automations	Implement additional work-flow processes in efforts to streamline work Automate business processes for efficiency purposes.	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees.	Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Administration
Admin-Non-Departmental
01-2900**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$891,521	\$1,145,590	\$1,984,059
OPERATING EXPENSES	113,560	121,997	123,674
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,005,081	\$1,267,587	\$2,107,733
POSITIONS (FTE)	0	0	0

MISSION:

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

THIS PAGE LEFT INTENTIONALLY BLANK



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Law Enforcement Management
01-3110**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,604,907	\$1,725,685	\$1,644,376
OPERATING EXPENSES	100,588	194,139	194,139
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,705,495	\$1,919,824	\$1,838,515
POSITIONS (FTE)	10	9	8

Moved one (1) position to Office of General Counsel, 1-2050.

MISSION:

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

OBJECTIVE:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Civil Unit
01-3190**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$5,336,678	\$5,932,122	\$6,330,502
OPERATING EXPENSES	64,692	99,406	99,533
CAPITAL OUTLAY		0	6,021
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,401,370	\$6,031,528	\$6,436,056
POSITIONS (FTE)	66.8	65.4	65.4

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018	
Number of non-enforceable writs processed	158,010	161,339	151,094	
Number of enforceable writs processed	12,448	13,292	14,850	
Number of domestic violence injunctions processed	9,186	9,359	23,489	
Number of writs of bodily attachment processed	1,248	1,638	1,800	
CY-Calendar Year	Civil Division Total Case Load	180,892	185,628	191,233



**Proposed Budget FY2017/2018
Department of Law Enforcement
Operations Administration
01-3201**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$9,300,992	\$8,846,972	\$7,776,968
OPERATING EXPENSES	687,528	1,087,300	1,087,300
CAPITAL OUTLAY	1,565	387,456	
TOTAL	\$9,990,085	\$10,321,728	\$8,864,268
POSITIONS (FTE)	41.4	39.4	36.4

New Central Supply Supervisor, one position (1) to Bomb Squad, 1-3549, two (2) positions from Strategic Investigations, 1-3535, four (4) positions to Support Services, 1-3439, one (1) position to Office of Management and Budget, 1-2163.

MISSION:

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

The Department of Law Enforcement 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.

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

OBJECTIVE:

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



Proposed Budget FY2017/2018
Department of Law Enforcement
Central Broward
01-3270

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$4,524,219	\$5,103,073	\$5,475,115
OPERATING EXPENSES	54,102	78,238	212,971
CAPITAL OUTLAY	3,553	0	0
TOTAL	\$4,581,874	\$5,181,311	\$5,688,086
POSITIONS (FTE)	38	42	45

Added three (3) positions.

MISSION:

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

OBJECTIVES:

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

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

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

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Central Broward
01-3270**

PERFORMANCE MEASURES:

DESCRIPTION	BUDGET CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	927	806	835
Crimes reported, percentage difference from previous year (+/-)	+20.1%	-13.1%	+3.6%
Calls for Service	19,154	18,144	18,214
Calls for Service, percentage difference from previous year (+/-)	+10.4%	-5.3%	+0.4%
CY - Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Aviation Unit
01-3311**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2015/2016	2016/2017	2017/2018
PERSONAL SERVICES	\$1,394,484	\$1,440,502	\$1,497,872
OPERATING EXPENSES	2,572,491	3,400,303	3,004,302
CAPITAL OUTLAY	26,474	379,231	1,221,630
TOTAL	\$3,993,449	\$5,220,036	\$5,723,804
POSITIONS (FTE)	11	11	11

MISSION:

The mission of the Aviation Unit is to provide effective and efficient airborne support to all Broward County municipalities and other government agencies for both law enforcement and medevac (air ambulance) missions.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of missions flown	2,534	3,000	3,000
Number of hours flown (air time)	1,639	2,000	2,000
Number of stolen vehicles recovered	107	30	30
Number of assists performed	2,385	2,300	2,300
Number of community events	43	75	75
Number of arrest resulting from assists	502	425	425
Number of rescues completed	36	30	30
Number of trauma patients transported	170	200	200
CY-Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Marine Unit
01-3312**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$782,914	\$803,925	\$868,326
OPERATING EXPENSES	218,813	274,484	461,022
CAPITAL OUTLAY	408,741	156,893	678,989
TOTAL	\$1,410,468	\$1,235,302	\$2,008,337
POSITIONS (FTE)	6	6	6

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of hours of marine patrol, law enforcement	14,401	10,000	10,000
Number of hours of marine patrol, public events	327	500	500
Number of safety inspections	2,103	1,750	1,750
Number of marine citations and warnings issued	2,683	1,750	1,750
Rescues (Captured as of July 2016)	15	30	30
Number of vessel accident reports taken	27	20	20
Number of dive rescue missions	81	100	100
Number of hours dive rescue missions	1,696	1,750	2,000
Number of dive mission recoveries	70	100	100
CY - Calendar Year			



**Proposed Budget FY2017/2018
Department of Law Enforcement
Regional Traffic Unit
01-3313**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$3,049,881	\$3,180,766	\$4,081,689
OPERATING EXPENSES	65,491	111,078	121,538
CAPITAL OUTLAY	35,398	19,375	83,693
TOTAL	\$3,150,770	\$3,311,219	\$4,286,920
POSITIONS (FTE)	26	24	32

Added eight (8) positions.

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement
Regional Traffic Unit
01-3313

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of DUI motorists arrested	731	950	1,000
Number of citations issued by DUI Task Force	1,281	1,600	1,700
Number of DUI breath alcohol tests administered	1,602	1,800	1,900
Number of Traffic Fatalities Investigated	80	80	80
Number of citations by entire Unit	5,974	6,100	6,300
CY - Calendar Year			



**Proposed Budget FY2017/2018
Department of Law Enforcement
Court Security
01-3415**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$7,097,129	\$7,513,447	\$8,981,567
OPERATING EXPENSES	916,325	1,047,927	1,018,855
CAPITAL OUTLAY	0	60,920	0
TOTAL	\$8,013,454	\$8,622,294	\$10,000,422
POSITIONS (FTE)	50	60	66

Moved six (6) positions from Central Intake, 4-4225.

MISSION:

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

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Calls for Service	14,967	16,000	16,500
Number of registered convicted felons	8,620	9,000	9,000
CY – Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Court Liaison
01-3417**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$459,978	\$486,260	\$505,490
OPERATING EXPENSES	4,815	11,051	11,051
CAPITAL OUTLAY	0	0	0
TOTAL	\$464,793	\$497,311	\$516,541
POSITIONS (FTE)	6	6	6

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
<p>Number of subpoenas processed*</p> <p>*The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued.</p> <p>CY – Calendar Year.</p>	34,620	40,000	40,000



**Proposed Budget FY2017/2018
Department of Law Enforcement
Support Services
01-3439**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,494,814	\$2,677,798	\$2,808,434
OPERATING EXPENSES	112,695	169,812	178,129
CAPITAL OUTLAY	13,246	20,000	9,000
TOTAL	\$2,620,755	\$2,867,610	\$2,995,563
POSITIONS (FTE)	35.6	34.6	30.6

Moved one (1) position to Law Enforcement Management, 1-3310, moved in five (5) positions from Operations Administration, 1-3201, moved 8 positions to Youth/Neighborhood Services.

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, 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. 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.

OBJECTIVE:

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.



Sheriff Scott Israel

Proposed Budget FY2017/2018
 Department of Law Enforcement
 Support Services
 01-3439

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
RESERVES:			
% of requests fulfilled to support District Commands in special events	Not Available	87%	90%
BURGLARY APPREHENSION TEAM:			
Number of subjects arrested	152	85	90
Number of Firearms recovered	4	5	10
Number of suspects arrested for "in progress" burglaries	22	31	35
CY- Calendar Year			



**Proposed Budget FY2017/2018
Department of Law Enforcement
West Broward
01-3440**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$642,576	\$952,993	\$707,608
OPERATING EXPENSES	64,400	80,609	80,605
CAPITAL OUTLAY	0	0	0
TOTAL	\$706,976	\$1,033,602	\$788,213
POSITIONS (FTE)	8	8	6

Moved two (2) positions to Bomb Squad, 1-3549.

MISSION:

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

OBJECTIVES:

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

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

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement
West Broward
01-3440

PERFORMANCE MEASURES:

DESCRIPTION	BUDGET CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	14	20	17
Crimes reported, percentage difference from previous year (+/-)	-17.6%	+42.9%	-15.0%
Calls for Service	809	714	747
Calls for Service, percentage difference from previous year (+/-)	+12.5%	-11.7%	+4.6%
CY - Calendar Year.			



Proposed Budget FY2017/2018
Department of Law Enforcement
Violence Intervention Proactive Enforcement Response
VIPER
01-3441

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$1,976,654
OPERATING EXPENSES	0	0	148,933
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$0	\$2,125,587
POSITIONS (FTE)	0	0	13

The VIPER budget was under account code 1-3546. Funding is listed under that budget for prior years.

MISSION:

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

OBJECTIVES:

VIPER is tasked with reducing violent crime within Broward County by utilizing intelligence led policing (ILP) methods and incarcerating violent career criminals. VIPER detectives work closely with state and federal prosecutors to increase the likelihood of conviction of these violent career offenders by building strong criminal cases.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of operational assists to BSO districts/divisions	0	0	350
Assist to other agencies	0	0	300
Firearms recovered	0	0	70
Convicted felons arrested	0	0	350
CY - Calendar Year			



**Proposed Budget FY2017/2018
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$2,363,742
OPERATING EXPENSES	0	0	195,032
CAPITAL OUTLAY	0	0	52,390
TOTAL	\$0	\$0	\$2,611,164
POSITIONS (FTE)			13

The SWAT budget was under account code 1-3548. Funding is listed under that budget for prior years.

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.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of arrest warrants assigned			1,500
Number of warrants cleared by arrest			500
Number of Countywide Fugitive Sweeps			4
Search Warrant Service			110
Barricade Subject / Hostage Rescue			20
Dignitary Protection Missions			20
Special Assignments			120
Community Demonstrations			40
CY-Calendar Year			



**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Special Details
02-3140**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$9,998,546	\$8,735,946	\$11,345,862
OPERATING EXPENSES	9,633	19,248	23,036
CAPITAL OUTLAY	0	26	0
TOTAL	\$10,008,179	\$8,755,220	\$11,368,898
POSITIONS (FTE)	3	3.4	3.4

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of Special Detail Vouchers Processed	61,353 (+9%)	64,420 (5%)	67,641
Permits Issued	636 (+8%)	667 (5%)	700



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$9,608,990	\$10,109,992	\$10,629,871
OPERATING EXPENSES	1,176,089	1,239,749	1,265,810
CAPITAL OUTLAY	152,817	227,206	262,510
TRANSFERS/RESERVES	465,526	438,717	431,180
TOTAL	\$11,403,422	\$12,015,664	\$12,589,371
POSITIONS (FTE)	77	77	79

Added two (2) new positions.

MISSION:

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

OBJECTIVES:

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

Dania Beach's increase in commercial growth; hotels, condominiums, the opening of the Dania Casino and the multi-billion dollar Dania Pointe project has had a significant impact on BSO's district resources. The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach. This growth has resulted in an 8.5% increase for calls for service requiring the need to increase staffing levels from CY 2014 to CY 2016. 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.



Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	1,272	1,317	1,308
Crimes reported, percentage difference from previous year (+/-)	-4.6%	+3.5%	-0.7%
Calls for Service	37,400	34,718	35,648
Calls for Service, percentage difference from previous year (+/-)	+7.4%	-7.2%	+2.7%
CY - Calendar Year.			



**Proposed Budget FY2017/2018
 Department of Law Enforcement Contract Services
 Ft. Lauderdale/Hollywood International Airport
 02-3240**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$14,829,427	\$15,042,727	\$16,271,048
OPERATING EXPENSES	887,468	1,103,854	1,292,019
CAPITAL OUTLAY	153,645	204,254	304,430
TRANSFERS/RESERVES	706,280	687,211	\$665,086
TOTAL	\$16,576,820	\$17,038,046	\$18,532,583
POSITIONS (FTE)	116	116	122

Added six (6) new positions.

MISSION:

The Fort Lauderdale/Hollywood International Airport District is responsible for providing law enforcement security and promoting a pleasurable, efficient, and safe experience for the traveling public and tenants at the Airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; providing bicycle patrol to assist with traffic enforcement and curb management, as well as patrolling the garage and parking lot areas. The Broward Sheriff's Office also provides an Explosive Detection Canine Unit that responds to all bomb threats at the airport. The District also assists the Transportation Security Administration with other transportation venues, i.e. railways, train stations, seaport, etc., and providing visible patrols in the terminal buildings and the screening of commercial cargo.

OBJECTIVES:

It is the objective of the Command to improve the perception of airport users of the safety provided as they utilize the Airport, and continually assess safety and security procedures to insure the highest level of service possible. The Command will emphasize quality investigations that lead to arrests and successful prosecutions. Command staff will develop highly ethical standards that support the Broward Sheriff's Office core values and improve professionalism by providing training for sworn and civilian staff. The District will continue to work with our many local, state and federal partners to continually assess and address all threats both external and internal.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	272	287	287
Crimes reported, percentage difference from previous year (+/-)	-10.2%	+5.5%	0.0%
Calls for Service	28,957	30,457	30,731
Calls for Service, percentage difference from previous year (+/-)	-11.7%	+5.2%	+0.9%
CY - Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Port Everglades
02-3250**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$10,771,724	\$10,931,893	\$11,301,194
OPERATING EXPENSES	777,164	830,240	918,617
CAPITAL OUTLAY	115,791	175,045	171,853
TRANSFERS/RESERVES	508,713	475,915	454,069
TOTAL	\$12,173,392	\$12,413,093	\$12,845,733
POSITIONS (FTE)	82	82	82

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. Port Everglades covers an area of 2,380 acres; it's one of the most diverse seaports in the United States. It's ranked 2nd among cruise ports worldwide, the 11th largest container port in the United States and South Florida's main seaport for petroleum products such as gasoline and jet fuel. It includes 10 cruise terminals serving 9 cruise lines and 1 ferry service that launched 876 cruise ships in 2016 with over 3.8 million passengers. In FY2016, nearly 24 million tons of waterborne commerce moved through Port Everglades. 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 Port Everglades District is responsible for providing law enforcement security for the tenants and visitors to the Port while promoting a pleasurable and safe experience for the traveling public; assisting with cruise ship, cargo, container, fuel and other disasters, preventing and investigating criminal activity, selective traffic enforcement, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, providing bicycle patrol to assist with traffic enforcement, as well as, 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 11,278 permanent ID Cards and 84 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 and Sheriff's E-mail Messages.

OBJECTIVE:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Port Everglades
02-3250

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	85	79	79
Crimes reported, percentage difference from previous year (+/-)	+16.4%	-7.1	0.0%
*Calls for Service	18,398	15,710	16,203
Calls for Service, percentage difference from previous year (+/-)	+26.9%	-14.6%	+3.1%
CY - Calendar Year.			



Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$5,160,960	\$5,450,696	\$5,730,498
OPERATING EXPENSES	507,957	635,338	748,158
CAPITAL OUTLAY	63,661	80,892	108,528
TRANSFERS/RESERVES	220,578	236,534	214,999
TOTAL	\$5,953,156	\$6,403,460	\$6,802,183
POSITIONS (FTE)	43	43	43

MISSION:

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

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

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

OBJECTIVE:

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

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

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	1,964	1,844	1,868
Crimes reported, percentage difference from previous year (+/-)	+9.3%	-6.1%	+1.3%
Calls for Service	27,159	27,683	27,352
Calls for Service, percentage difference from previous year (+/-)	-0.2%	+1.9%	-1.2%
CY - Calendar Year.			



**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Tamarac
02-3420**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$11,597,715	\$12,461,113	\$13,002,313
OPERATING EXPENSES	1,354,837	1,445,756	1,468,768
CAPITAL OUTLAY	166,966	255,194	284,079
TRANSFERS/RESERVES	613,023	577,085	577,154
TOTAL	\$13,732,541	\$14,739,148	\$15,332,314
POSITIONS (FTE)	101	101	101

MISSION:

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

OBJECTIVE:

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

The District will partner with Tamarac City Government to continually work towards fulfilling the City of Tamarac Strategic Plan; particularly Strategic Goal #5, *A safe and vibrant community*. They will enhance existing crime prevention programs and seek to develop additional programs using all available resources. The District will operate, at a minimum, two proactive high visibility traffic and/or corridor enforcement operations per month and seek new and innovative ways to increase police visibility within the City.

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Tamarac
02-3420

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	1,508	1,486	1,504
Crimes reported, percentage difference from previous year (+/-)	-0.7%	-1.5%	+1.2%
Calls for Service	36,855	36,656	36,695
Calls for Service, percentage difference from previous year (+/-)	+0.8%	-0.5%	+0.1%
CY - Calendar Year			



**Proposed Budget FY2017/2018
 Department of Law Enforcement Contract Services
 City of Weston
 02-3445**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$12,066,628	\$13,056,473	\$13,436,910
OPERATING EXPENSES	1,265,302	1,494,288	1,437,407
CAPITAL OUTLAY	184,563	280,076	247,971
TRANSFERS/RESERVES	602,203	575,082	580,824
TOTAL	\$14,118,696	\$15,405,919	\$15,703,112
POSITIONS (FTE)	99	101	101

MISSION:

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

OBJECTIVES:

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

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

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

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Weston
02-3445

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	351	412	408
Crimes reported, percentage difference from previous year (+/-)	-23.9%	+17.4%	-1.0%
Calls for Service	27,235	27,109	27,169
Calls for Service, percentage difference from previous year (+/-)	+0.3%	-0.5%	+0.2%
CY - Calendar Year.			



Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$32,138,314	\$35,872,212	\$38,415,758
OPERATING EXPENSES	3,411,918	3,669,750	3,628,347
CAPITAL OUTLAY	415,786	581,496	584,135
RESERVES/TRANSFERS	1,483,214	1,377,107	1,321,109
TOTAL	\$37,449,232	\$41,500,565	\$43,949,349
POSITIONS (FTE)	253	251	251

MISSION:

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

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

OBJECTIVE:

The Pompano Beach District will safeguard the lives and property of the Pompano Beach residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service. 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.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455**

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

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	6,035	5,714	5,806
Crimes reported, percentage difference from previous year (+/-)	+6.4%	-5.3%	+1.6%
Calls for Service	100,445	100,614	101,371
Calls for Service, percentage difference from previous year (+/-)	-2.5%	+0.2%	+0.8%
CY - Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$16,408,435	\$17,852,377	\$18,459,271
OPERATING EXPENSES	1,923,007	2,074,337	2,050,859
CAPITAL OUTLAY	239,457	353,846	338,290
TRANSFERS/RESERVES	847,781	799,218	766,386
TOTAL	\$19,418,680	\$21,079,778	\$21,614,806
POSITIONS (FTE)	138.8	138.8	138.8

MISSION:

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

OBJECTIVE:

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

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

Deerfield Beach District Command will continue a close working relationship with professional, residential, commercial and religious communities within the District. Deputies will attend homeowner association meetings to promote personal relationships with home/business owners. This initiative will allow immediate responses to areas of concern throughout the City and promote a community-based partnership with law enforcement.



Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

The Deerfield Beach District will host a “Coffee with a Cop” initiative to promote positive interaction between the citizens of Deerfield Beach and its deputies over a cup of coffee. The program is an innovative effort to help break down barriers and open lines of communication between the deputies and the citizens they serve. The concept of opening the lines of communication can be achieved by removing agendas and allowing citizens opportunities to ask questions, voice concerns, and get to know the deputies in their neighborhood.

The Deerfield Beach District partnered with Chick-fil-A to host “Community Heroes Night.” Community Heroes Night is an initiative that provided a fun and safe way for the kids of the community to meet the “heroes” of Deerfield Beach. The program provides a unique opportunity for the youth to interact with law enforcement and get to know the deputies that patrol their streets in a friendly non-threatening atmosphere. The program also allowed the deputies to speak with the parents and provide crime prevention tips and distribute crime prevention literature. The program was implemented to improve relationships between deputies and the community.

The Deerfield Beach District formed the Tactical Deployment Team (TDT) to enforce laws and city ordinance violations in hot spot areas within the city. The Tactical Deployment Team is comprised of four deputies and one sergeant. They operate on the Community Oriented Policing philosophy that promotes the use of partnerships and problem-solving techniques. TDT handles multiple responsibilities and proactively addresses quality of life issues that give rise to public safety. Their work with the residents and business owners has increased the trust of law enforcement in the City of Deerfield Beach.

The Deerfield Beach District purchased four state of the art License Plate Readers (LPR's) utilizing Law Enforcement Trust Funds (LETF). The LPR's give the district the ability to surveil neighborhoods and provide real time data to assist in crime prevention and apprehension of those responsible for committing crime.

The Deerfield Beach District will team up with Broward County Animal Care and Adoption (BCAC) to host a pet adoption event, called “Adopt With A Cop.” Event attendees are able to meet with adoptable pets from BCAC and other local rescue groups. The BSO's Canine Unit provides live demonstrations, and local Deerfield businesses, to include Pet Supermarket and Pet Vet Animal Hospital, are on site with games and giveaways.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	2,460	2,383	2,363
Crimes reported, percentage difference from previous year (+/-)	+9.5%	-3.1%	-0.8%
Calls for Service	57,984	57,005	57,152
Calls for Service, percentage difference from previous year (+/-)	+2.7%	-1.7%	+0.3%
CY - Calendar Year.			



**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$11,358,766	\$12,649,966	\$15,311,788
OPERATING EXPENSES	1,490,351	1,653,099	1,649,586
CAPITAL OUTLAY	225,519	285,751	281,498
TRANSFERS/RESERVES	568,246	529,398	502,988
TOTAL	\$13,642,882	\$15,118,214	\$17,745,860
POSITIONS (FTE)	99	99	99

MISSION:

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

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

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

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

OBJECTIVES:

REDUCE CRIME

The Oakland Park District will continue to strive to reduce top tier crime to include Burglary Residence, Burglary Business and Robbery. Despite a continued decrease in the violent crime of robbery, 2015 saw a slight increase in residential burglaries due to an organized group of adults and juveniles that targeted homes within the city. The safety and security of our residents and business owners remains the highest priority of the Oakland Park District.

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.
- Maintain an emphasis on information sharing between the residents and employees of the district. • Identify and implement the most effective ways to communicate real time crime trend analysis to all members of the district to assure a team approach.
- Patrol tactics will continue to be evaluated and improved in an effort to increase apprehensions and deterrence.
- Units will continually be monitored for effectiveness and proper resource allocation.



Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

- Continue to build upon the working relationship with Probation and Parole and further expand the partnership with the Juvenile Division of the State Attorney's Office to have positive impact on recidivism and sentencing.
- Carry on the district's mentorship program wherein training and career development are emphasized. Patrol deputies in the mentorship program will be exposed to different interview styles, techniques, training and enhancing their knowledge of different investigative resources so as to assure the best patrol practices and work product.

ENHANCE COMMUNITY

The Oakland Park District will seek to improve the working relationship with the City of Oakland Park Community Enhancement to address neglected properties, assure code compliance and improve the overall appearance of the city. All it takes is one neglected property to impact an entire neighborhood, the District will work at all levels to support and assist the City Community Enhancement. By working closely with the city and combining resources in nontraditional roles, we can maintain and improve the high standards the residents expect, helping Oakland Park sustain the reputation of being a desirable and safe place to live, shop, visit, work, and play.

- District deputies will report abandoned properties, graffiti and vandalism to Community Enhancement and work together to address the problems.
- District deputies will attend Community Enhancement meetings to ensure input and participation in city projects.
- District deputies will attend Home Owners and Business Group meetings to ensure the community's concerns are shared and effectively addressed with the City's Community Enhancement.
- District Deputies will educate the community of how to report nuisance

IMPROVE CITYWIDE PLANNING AND COORDINATION

The Oakland Park District will become a more integral part of the City's Engineering and Community Development Team in regards to planning and impact assessment of the various city projects within the community. Residents and those traveling through the city who encounter construction or traffic flow changes are often confused and sometimes frustrated. Subsequently situations are created when the safety and the flow of traffic is compromised. The Oakland Park District will integrate itself with the City Engineering & Community Development Department to assure input and participations in traffic mitigation due to these projects.

- Create a liaison to the City's Engineering and Community Development Department to review all M.O.T.'s (Maintenance of Traffic).
- Communicate with adjacent cities to coordinate the traffic pattern and flow at the City's borders.
- Evaluate traffic patterns and deploy District resources to educate and enforce traffic laws in the effected neighborhoods.

YOUTH GUIDANCE

The Oakland Park District will organize a multi prong effort to curtail youth crime and provide opportunities for growth and enrichment of Oakland Park youth.

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- 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 variety of innovative youth programs will be utilized to maximize positive outcomes from those youth who are ensnared within the criminal justice system.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

• Habitual Offender Tracking, (HOT) focuses on juvenile offenders who are believed to be capable of turning around their repeated criminal behavior and getting back on the right track becoming positive and productive citizens. Those in the program will be given guidance and support to obtain employment, attend trade schools, college and the military. • Operation Grounded are juveniles and adults who have committed multiple criminal offenses and due to their past and present criminal behavior have been placed on conditional release.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	2,277	2,109	2,139
Crimes reported, percentage difference from previous year (+/-)	+12.1%	-7.4%	+1.4%
Calls for Service	44,299	44,247	44,513
Calls for Service, percentage difference from previous year (+/-)	-1.5%	-0.1%	+0.6%
CY - Calendar Year.			



**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$3,605,071	\$3,601,652	\$3,746,146
OPERATING EXPENSES	365,665	377,971	376,722
CAPITAL OUTLAY	51,530	70,232	77,029
TRANSFERS/RESERVES	180,161	170,599	161,752
TOTAL	\$4,202,427	\$4,220,454	\$4,361,649
POSITIONS (FTE)	26.8	26.8	26.8

MISSION:

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

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

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

OBJECTIVE:

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

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	137	147	143
Crimes reported, percentage difference from previous year (+/-)	-6.2%	+7.3%	-2.7%
Calls for Service	9,116	8,557	8,858
Calls for Service, percentage difference from previous year (+/-)	+2.4%	-6.1%	+3.5%
CY - Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$7,370,058	\$8,100,292	\$8,333,804
OPERATING EXPENSES	878,500	924,368	923,245
CAPITAL OUTLAY	103,753	144,499	147,525
RESERVES/TRANSFERS	362,668	340,009	328,490
TOTAL	\$8,714,979	\$9,509,168	\$9,733,064
POSITIONS (FTE)	63	63	63

MISSION:

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

OBJECTIVE:

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

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

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

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	1,172	1,255	1,243
Crimes reported, percentage difference from previous year (+/-)	-10.0%	+7.1%	-1.0%
Calls for Service	25,355	26,438	26,284
Calls for Service, percentage difference from previous year (+/-)	-6.3%	+4.3%	-0.6%
CY - Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$10,152,864	\$11,095,085	\$12,201,019
OPERATING EXPENSES	1,295,333	1,394,048	1,386,248
CAPITAL OUTLAY	131,515	158,588	195,535
TRANSFERS/RESERVES	443,703	416,892	396,416
TOTAL	\$12,023,415	\$13,064,613	\$14,179,218
POSITIONS (FTE)	76	76	77

Added one (1) new position.

MISSION:

The Broward Sheriff's Office (BSO) provides law enforcement services to the residents of Cooper City. Chartered in 1959, Cooper City is a primarily residential inland community with no beaches or shores. It is a vibrant community which is home to nearly 40, 000 residents, census estimates suggest the population will continue to increase yearly. The city encompasses 7.5 square miles and is divided into eight (8) law enforcement patrol zones. Cooper City has ten (10) private and public schools and twenty-three (23) parks, including Brian Piccolo County Park.

The BSO Cooper City 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, traffic and code enforcement. The district has a long standing partnership with the community where both law enforcement and the community share responsibility for identifying, reducing and preventing problems that impact residents and visitors. The district has a robust community services program that provides both youth mentoring and crime prevention seminars. Additionally, two youth counselors assigned to the county Juvenile Diversion Program operate out of the district station.

In promoting the city's reputation of being "Someplace Special", the mission of the 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.

OBJECTIVE:

The Cooper City District will work closely with city officials, the community, and civic groups to reduce the fear and incidence of crime, enhance code enforcement initiatives, and address traffic related issues. Lastly, the district will continue to reinvest in its most treasured resource; our employees.

For several years, the district has maintained an impressive reduction in part one offenses. Due to a recent surge in vehicle burglaries that occurred in the last quarter of 2016, the district experienced an approximate 7% increase in overall YTD crime for 2016. During an operational plan to address the crimes, a group of juveniles was identified and arrested. The suspects confessed to committing over 50 vehicle burglaries in Cooper City and several dozens in surrounding cities. This recent trend, a series of new construction projects and a steady population increase has created both an increase in crime and a perception of disorder among residents.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Cooper City
02-3490

In an effort to combat both the incidence and perception of crime, the Cooper City District will continue to analyze crime trends and develop operational plans to combat the trends. The district will acquire technical equipment and maximize the use of current resources. A layered approach that utilizes patrol, detectives, CSA, and Citizen on Patrol will be utilized during the operational plans. Saturation patrols will be conducted in those zones that are experiencing increases in incidents. Utilizing Law Enforcement Trust Funds (LETF) the district will acquire a full color LED sign which will be erected near the station. The sign will alert residents about crime trends, special events and traffic issues. Additional mobile message boards will be deployed to areas within the city thereby providing more information to all residents. Moreover, information will be relayed to citizens via the Sheriff's e-alert emails. Citizen surveys will be utilized to monitor the community's perception and expectation of the district. In accordance with the agency directive, all deputies will be equipped with Body Worn Cameras (BWC). The BWC program will improve officer safety, strengthen trust and better document incidents and crimes. Cooper City enjoys a long standing, positive relationship with residents and businesses. The district will continue mentoring the younger residents of Cooper City by participating in the equine therapy program and the Civil Citation Program. The command will continue with their Cops and Kids Scholarship Program using LETF Funds to provide opportunities for our future generation. Moreover, social media sights such as NextDoor and Facebook Community Groups will also be monitored. Lastly, the district will continue to attend neighborhood events, including civic meetings, sporting events and HOA meetings and will follow up on any concerns raised.

The Cooper City District provides Code Enforcement services for the city. Code Enforcement initiatives are important in preserving and enhancing the aesthetics of both residential and business communities. Currently, the district employs a layered approach to document cases and issue violation notices. Staff document their code investigations within the Ordinance Module of the agency's record management system; OSSI. Subsequent violations are then hand written on a citation. If multiple ordinances are cited, the officer must issue several hand written violations. In an effort to enhance the code enforcement unit, staff will work closely with IT staff and the agency OSSI administrator to develop a complete online system to document violations and any related violation notices. This will allow code enforcement officers the ability to move toward a paperless system, including automated violation notices. It will also provide the ability to retrieve and analyze code violations from the database.

The Cooper City District will continue to address traffic related incidents by analyzing crashes, citations and complaints. Fair and consistent roadway safety operations will be developed at strategic locations. A newly funded position will provide one additional deputy dedicated to traffic enforcement and education. The traffic deputy will work in concert with Motors and Patrol to address traffic issues. Message boards will be deployed alerting residents to traffic related concerns. Additionally, the district seeks to purchase two (2) mobile, solar powered radar signs. The signs not only alert drivers to their speed but also collects valuable traffic data. Staff will be able to analyze said data to develop initiatives and respond to complaints. Lastly, staff will work with traffic engineering and city planners to correct any traffic related design issues. The Cooper City District continues to develop and reinvest in our employees, whom are our most valuable resource. The District Captain will continue to meet with all employees annually to discuss career paths and provide guidance for success. District Command will work with employees who seek promotion or assignment in a specialized unit to achieve their goals. The Command will continue the Criminal Investigations shadowing program, a ninety (90) day program that pairs deputies who have investigative aspirations with district detectives in order to develop their investigative skills. Moreover, command will



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Cooper City
02-3490

share all commendations received by the district with City officials so that are aware of the excellent service provided by our staff. Lastly, the command will continue to praise and commend employees with the monthly Employee of the Month award.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	465	463	456
Crimes reported, percentage difference from previous year (+/-)	+5.4%	-0.4%	-1.5%
Calls for Service	32,172	32,028	31,795
Calls for Service, percentage difference from previous year (+/-)	+3.2%	-0.4%	-0.7%
CY - Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Parkland
02-3495**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$5,706,907	\$6,280,751	\$6,583,122
OPERATING EXPENSES	569,348	622,585	600,871
CAPITAL OUTLAY	89,785	131,661	110,537
TRANSFERS/RESERVES	263,345	262,778	253,041
TOTAL	\$6,629,385	\$7,297,775	\$7,547,571
POSITIONS (FTE)	42	46	46

MISSION:

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

OBJECTIVE:

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

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

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

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



Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of Parkland
02-3495

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	175	183	184
Crimes reported, percentage difference from previous year (+/-)	-9.3%	+4.6%	+0.5%
Calls for Service	19,948	14,974	15,667
Calls for Service, percentage difference from previous year (+/-)	+65.2%	-24.9%	+4.6%
CY - Calendar Year.			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$5,520,679	\$5,801,552	\$6,078,748
OPERATING EXPENSES	935,780	973,789	1,019,650
CAPITAL OUTLAY	85,057	115,170	110,539
TRANSFERS/RESERVES	<u>254,568</u>	<u>238,869</u>	<u>230,774</u>
TOTAL	<u>\$6,796,084</u>	<u>\$7,129,380</u>	<u>\$7,439,711</u>
POSITIONS (FTE)	46	46	46

MISSION:

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

OBJECTIVE:

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

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
 Department of Law Enforcement Contract Services
 City of West Park and Town of Pembroke Park Region
 02-3500**

PERFORMANCE MEASURES: City of West Park

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	626	630	629
Crimes reported, percentage difference from previous year (+/-)	-0.6%	+0.6%	-0.2%
Calls for Service	13,179	13,224	13,342
Calls for Service, percentage difference from previous year (+/-)	-3.3%	+0.3%	+0.9%
CY - Calendar Year			

PERFORMANCE MEASURES: Town of Pembroke Park

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of crimes reported	373	377	368
Crimes reported, percentage difference from previous year (+/-)	+5.4%	+1.1%	-2.4%
Calls for Service	8,535	8,411	8,559
Calls for Service, percentage difference from previous year (+/-)	-2.3%	-1.5%	+1.8%
CY - Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Non-Departmental – Contract Cities
02-3901**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	56,642
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(7,520,009)	0	2
TOTAL	(\$7,520,009)	\$0	\$56,644
POSITIONS (FTE)	0	0	0

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Non-Departmental – Port Harbor Side Security
02-3918**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	133,026	150,000	150,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$133,026	\$150,000	\$150,000
POSITIONS (FTE)	0	0	0

MISSION:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Non-Departmental – Port Cruise Overtime
02-3942**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,313,287	\$1,816,713	\$1,816,713
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,313,287	\$1,816,713	\$1,816,713
POSITIONS (FTE)	0	0	0

MISSION:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement Contract Services
Non-Departmental – Port Traffic Overtime
02-3943**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,204,603	\$2,335,140	\$2,335,140
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,204,603	\$2,335,140	\$2,335,140
POSITIONS (FTE)	0	0	0

MISSION:

To provide additional overtime funds for Port Everglades traffic operations.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Regional Communications
Regional Communications
02-3600**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$41,307,313	\$40,865,470	\$48,121,952
OPERATING EXPENSES	240,736	506,680	934,544
CAPITAL OUTLAY		0	2,747,600
TRANSFERS/RESERVES		0	0
TOTAL	\$41,548,049	\$41,372,150	\$51,804,096
POSITIONS (FTE)	447	447	506

Added fifty nine (59) new positions.

MISSION:

The Broward Sheriff's Office (BSO) Regional Communications Division operates the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police dispatch and Teletype service for the unincorporated areas, twenty nine law enforcement municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, the BSO Department of Corrections and Court Services. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.8 million emergency and non-emergency telephone calls annually.

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

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

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Regional Communications
Regional Communications
02-3600**

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Call volume 911	1,429,079	1,826,696	1,600,000
Call volume Non-Emergency	867,338	1,240,176	900,000
P1 benchmark	90/10	90/10	90/10
P1 - P3 Benchmark	90/90	90/90	90/90
Audio Evidence Tapes	13,911	11,000	14,000
Quality Assurance Review (began January 1, 2015)	3,695	3,600	4,000
EMD Q Quality Assurance Reviews	5,446	6,000	5,500



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Court Bailiffs
03-3416**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$9,161,951	\$9,955,360	\$10,313,773
OPERATING EXPENSES	46,633	69,510	65,095
CAPITAL OUTLAY	0	0	0
TOTAL	\$9,208,584	\$10,024,870	\$10,378,868
POSITIONS (FTE)	133.4	111.20	111.20

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of posts staffed on a daily basis	145	145	145
Number of inmates transported	68,001	70,000	70,000
Total overtime hours expended within the Court Bailiff Unit	27,729	35,000	35,000
CY – Calendar Year			

THIS PAGE LEFT INTENTIONALLY BLANK



**Proposed Budget FY2017/2018
Department of Investigations
Strategic Investigations Administration
01-3535**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$3,154,400	\$2,886,971	\$2,530,515
OPERATING EXPENSES	1,022,293	1,217,494	1,217,494
CAPITAL OUTLAY	0	0	0
TOTAL	\$4,176,693	\$4,104,465	\$3,748,009
POSITIONS (FTE)	28	28	24

Transferred one (1) position to Department of Administration, 1-2115, transferred three (3) positions to Operations Administration, 1-3201.

MISSION:

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

OBJECTIVES:

Strategic Investigations Administration will 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 Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Strategic Investigations Administration
01-3535**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of subjects arrested	1,876	3,000	3,000
Currency seized	\$17,898,367.85	\$10,500,000	\$10,500,000
Kilograms of cocaine, crack seized	11.112	1	1
Kilograms of cocaine, HCL seized	16,908.938	300	300
Kilograms of marijuana seized	5,605.530	300	300
Kilograms of heroin seized	19.801	5	5
Number of marijuana plants seized	1,574	300	300
Kilograms of methamphetamine seized	41.716	5.5	5.5
Number of ecstasy (MDMA) pills seized	3,089.6	2,200	2,200
Pharmaceuticals seized (pills)	111,378.5	25,000	25,000
Units of Steroids seized	9,260	175	175
Number of vessels seized	2	12	12
Value of Vessels Seized	\$516,000	\$625,000	\$625,000
Number of vehicles seized	39	183	183
Number of Aircraft seized	12	2	2
Value of Aircraft seized	\$1,980,000	\$820,000	\$820,000
Number of firearms seized	491	270	270
Number of Computers seized	118	102	102
Value of Vehicles Seized	\$1,536,639	\$1,000,000	\$1,000,000
CY – Calendar Year			



**Proposed Budget FY2017/2018
 Department of Investigations
 Covert Electronic Surveillance
 01-3536**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,534,423	\$1,685,649	\$1,722,108
OPERATING EXPENSES	263,842	308,736	308,736
CAPITAL OUTLAY	0	37,045	51,639
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,798,265	\$2,031,430	\$2,082,483
POSITIONS (FTE)	14	14	14

MISSION:

Covert Electronic Surveillance is a highly specialized unit that provides a full range of technical services to assist investigators of not only the Broward Sheriff's Office but also other law enforcement agencies including municipalities, state and federal agencies. These services include, but are not limited to, wire and wireless communications intercepts, audio intercepts and covert/overt video surveillance. Additionally, production video services are provided including roll call training tapes, public service announcements, and public service programming to inform Broward County citizens about the services offered by the Broward Sheriff's Office.

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Investigations
Covert Electronic Surveillance
01-3536

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of Surveillances	587	600	600
Number of Equipment Installs	971	1,000	1,000
Number of Telephone Pen Register/Wiretap	326	300	350
Number of Subpoenas issued	938	700	500
Number of Video Production (all video requests inclusive)	90	100	100
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	12	15	20
Number of Forensic Cell Phone Searches	97	100	125
CY – Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Crime Scene
01-3537**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,550,178	\$2,432,675	\$2,490,396
OPERATING EXPENSES	107,187	114,187	117,364
CAPITAL OUTLAY	61,259	0	185,180
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,718,624	\$2,546,862	\$2,792,940
POSITIONS (FTE)	18	18	18

MISSION:

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

OBJECTIVE:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Investigations
Crime Scene
01-3537

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL FY 2015/2016	BUDGET FY 2016/2017	BUDGET FY 2017/2018
Total Crime Scenes Worked	892	1,250	950
Crime Scene Case Reports	1,415	1,600	1,350
Man-hours Expended on Cases	12,152	15,640	16,500
Latent Prints of Value Submitted	227	175	175
Latent Print Identifications	115	75	75
BrassTRAX Cartridge Casing Entries	18	0	0



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Crime Lab
01-3538**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$5,824,546	\$5,943,897	\$6,168,489
OPERATING EXPENSES	285,432	297,030	297,030
CAPITAL OUTLAY	0	30,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$6,109,978	\$6,270,927	\$6,465,519
POSITIONS (FTE)	48	49	49

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 standards set forth by American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB – *International*). The scope of disciplines within the Laboratory's accreditation includes: Controlled Substances, DNA, Firearms/Tool Marks and Latent Prints. They will implement and adhere to a quality assurance system that ensures that analytical products are of the highest quality possible; adopting an environment that values quality and integrity in forensic analysis. The Crime Laboratory will seek additional funding to expand the current analytical techniques available to the Law Enforcement Community by updating equipment and validating new techniques.

Administrative staff will strive to improve computerization/electronic reporting by decreasing the time frame in which an official report is released to the customer, thereby meeting the investigative needs of law enforcement and the requirements of the courts. 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 crime laboratory will enhance the workplace environment to meet current job market conditions through the reorganization of the laboratory, the updating of job descriptions/requirements and succession planning.

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.



Proposed Budget FY2017/2018
Department of Investigations
Crime Lab
01-3538

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Total number of cases submitted to the lab	23,398	24,020	24,020
Number of DNA cases worked	1,267	1,340	1,340
Number of DNA items worked*	6,578	7,130	7,130
Number of Firearms cases worked	999	1,020	1,020
Number of Firearms items worked*	4,005	4,160	4,160
Number of Drug cases worked	5,031	6,580	6,580
Number of Drug items worked*	12,043	13,950	13,950
Number of Latent Print cases worked	7,344	7,830	7,830
Number of Latent Print items worked*	16,681	17,540	17,540
CY-Calendar Year			

*The performance measure of items worked is an additional metric available with the laboratory's transition from LabTrack to STARLIMS in January of 2014. In DNA, the statistics for CY2016 are approximate, as DNA was not fully integrated in STARLIMS. CY 2017 is approximate; calculated based on year-to-date figures.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Regional Narcotics
01-3543**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$4,470,812	\$4,680,527	\$4,640,818
OPERATIG EXPENSES	572,840	699,675	699,675
CAPITAL OUTLAY	0	0	0
TOTAL	\$5,043,652	\$5,380,202	\$5,340,493
POSITIONS (FTE)	33	33	33

MISSION:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of subjects arrested	412	350	350
Value of currency seized	\$5,307,376	\$4,000,000	\$4,000,000
Kilograms of cocaine, HCL seized	15,240	7,500	7,500
Kilograms of marijuana seized	4,148	3,500	3,500
Number of marijuana plants seized	1,574	1,000	1,000
Kilograms of heroin seized	15	15	15
Kilograms of methamphetamine seized	34	25	25
Number of Ecstasy (MDMA) pills	3,058	1,500	1,500
Number of Pharmaceutical doses of Controlled Substances seized	6,350	4,000	4,000
Number of vessels seized	1	2	2
Number of vehicles seized	13	15	15
Number of firearms seized	368	70	70
Kilograms of synthetic narcotics seized	73	60	60
CY - Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Gang Unit
01-3545**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$959,070	\$1,092,547	\$1,146,799
OPERATING EXPENSES	104,105	182,020	182,020
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,063,175	\$1,274,567	\$1,328,819
POSITIONS (FTE)	7	7	7

MISSION:

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

OBJECTIVES:

The Gang Investigations Unit 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.



Sheriff Scott Israel

Proposed Budget FY2017/2018
 Department of Investigations
 Gang Unit
 01-3545

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of subjects arrested	431	400	400
Number of gang members documented	138	120	120
Kilograms of cocaine and crack seized	.04	.05	.05
Kilograms of cocaine, HCL seized	.226	.100	.100
Kilograms of marijuana seized	6.698	4	4
Kilograms of heroin seized	.088	1	1
Number of Pharmaceuticals seized	231	200	200
Number of vehicles seized	5	5	5
Number of firearms seized	20	15	15
Gang Unit Assists	313	250	250
Gang Presentations	53	40	40
CY - Calendar Year			



Adopted Budget FY2017/2018
Department of Investigations
Violence Intervention Proactive Enforcement Response
VIPER (History)
01-3546

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,935,897	\$2,038,464	\$0
OPERATING EXPENSES	125,165	128,150	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,061,062	\$2,166,614	\$0
POSITIONS (FTE)	13	13	0

The VIPER Unit section was relocated to the Department of Law Enforcement cost center 1-3441.

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

OBJECTIVES:

VIPER is tasked with reducing violent crime within Broward County by utilizing intelligence led policing (ILP) methods and incarcerating violent career criminals. VIPER detectives work closely with state and federal prosecutors to increase the likelihood of conviction of these violent career offenders by building strong criminal cases.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of operational assists to BSO districts/divisions	437	350	0
Assist to other agencies	389	300	0
Firearms recovered	74	70	0
Convicted felons arrested	451	350	0
CY - Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
SWAT / Fugitive Unit (History)
01-3548**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,111,155	\$2,196,900	\$0
OPERATING EXPENSES	105,235	145,390	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,216,390	\$2,342,290	\$0
POSITIONS (FTE)	12	13	0

The SWAT/Fugitive Unit section was relocated to the Department of Law Enforcement cost center 1-3342.

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.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Investigations
SWAT / Fugitive Unit (History)
01-3548

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of arrest warrants assigned	1,238	1,500	
Number of warrants cleared by arrest	401	500	
Number of Countywide Fugitive Sweeps	3	4	
Search Warrant Service	131	110	
Barricade Subject / Hostage Rescue	18	30	
Dignitary Protection Missions	9	15	
Special Assignments	102	110	
Community Demonstrations	40	35	
CY-Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Bomb Squad
01-3549**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$455,104	\$473,324	\$895,223
OPERATING EXPENSES	60,812	77,230	78,845
CAPITAL OUTLAY	0	0	73,700
TOTAL	\$515,916	\$550,554	\$1,047,768
POSITIONS (FTE)	3	3	6

One position transferred from Operations Administration, 1-3201, two positions from West Broward, 1-3440.

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY2018
Assist other agencies	53	65	70
Explosive Devices	11	15	16
Suspected Devices	121	150	160
Community Demonstrations	68	100	105
Canine Sweeps	115	125	140
Post-Blast Investigations	6	5	5
Hoax Devices	2	5	5
Technical Assistance	57	80	85



**Proposed Budget FY2017/2018
Department of Administration
Evidence/Confiscation
01-3719**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$881,652	\$999,376	\$1,025,741
OPERATING EXPENSES	325,093	334,819	336,630
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,206,745	\$1,334,195	\$1,362,371
POSITIONS (FTE)	11	11	11

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. They also coordinate the auction of property.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of inventory items disposed	112,881	142,896	162,793
Number of evidence items logged	162,044	178,992	198,880
Number of Disposition Backlog in Months	30	44	58



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Criminal Investigations
01-3720**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$11,191,138	\$11,916,975	\$12,431,101
OPERATING EXPENSES	173,709	318,300	500,650
CAPITAL OUTLAY	0	170,000	0
TOTAL	\$11,364,847	\$12,405,275	\$12,931,751
POSITIONS (FTE)	92	92	93.8

Added two (2) part-time positions and transferred one (1) position from Investigative Projects, I-3733.

MISSION:

Criminal Investigations is the agency's central detective bureau. The division investigates such traditional crimes as homicides, robberies, sexual offenses and fraud. They also investigate the financial exploitation of elderly and disabled persons; animal cruelty; the utilization of electronic devices to further criminal activity; the tracking, monitoring and targeting of sexual predators and other dangerous career criminals to reduce recidivism.

Most impressive are the number of efforts being directed toward crime reduction and prevention through the education and empowerment of victims and potential victims. Well-informed citizens are less vulnerable to certain forms of victimization. This division provides direct assistance to municipal police and other agencies where such expertise is requested.

The Major Crimes Section is comprised of the Robbery Unit, the Economic Crimes Unit, and the Special Victims Unit. The Robbery Unit investigates armed robberies; strong arm robberies; bank robberies; carjackings; and home invasion robberies where violence is used to obtain property from victims. The Economic Crime Unit is the leader in the investigation of mortgage fraud; identity theft; trademark fraud; and other serious financial crimes, working in conjunction with Federal partners such as the Internal Revenue Service (IRS) and the Secret Service. The Special Victims Unit handles child, elderly and animal abuse, as well as sex crimes, child abductions and felony domestic violence.

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



**Proposed Budget FY2017/2018
Department of Investigations
Criminal Investigations
01-3720**

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of Special Victims cases investigated	1,927	2,400	2,400
Number of Violent Crimes cases investigated	799	1,424	1,000
Number of Career Criminal cases investigated	124	182	170
Number of Economic Crimes investigated	381	1,039	800
Number of Homicide /Suicide cases investigated	134	39	130
Number of Robbery Cases investigated	910	1,452	1,100
Number of Missing Persons cases investigated	836	836	1,200
Number of Domestic Violence cases investigated	546	547	800
Number of Victim Services cases assigned	897	897	900
Number of Crisis Intervention Services	546	500	500
Number of Victim Referral Services	1,529	1,750	1,700
Number of Victims registered for notification	11,122	12,000	12,000
Number of Digital Forensic cases investigated	46	25	65
Number of Criminal Polygraphs conducted	9	15	15
CY – Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$400,005	\$480,811	\$436,432
OPERATING EXPENSES	3,756	5,160	5,160
CAPITAL OUTLAY	0	0	0
TOTAL	\$403,761	\$485,971	\$441,592
POSITIONS (FTE)	6	6	5

One (1) position transferred to Criminal Investigations, 1-3720.

MISSION:

Investigative Projects is comprised of the Case Filing Unit. The Case Filing Unit is the central database of case management and organizational cohesiveness for every criminal case that will be presented to the Broward State Attorney's Office for prosecution. The Criminal Investigations Division and eleven District Criminal Investigation units task the Case Filing personnel with typing, organizing and prioritizing all criminal cases that have been completed. Members of this unit work closely with the Broward County State Attorney's Office to ensure quality case documentation and presentation for the successful initiation of criminal charges against offenders.

OBJECTIVES:

The Investigative Projects Unit will provide the highest possible level of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of taped statements received for transcription	3,182	3,233	3,300
Number of pages transcribed by us	18,651	19,500	20,000
Number of pages transcribed by others	4,038	5,051	6,000
Number of cases filed	1,438	1,473	1,500
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%
CY – Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,426,767	\$1,441,548	\$1,477,544
OPERATING EXPENSES	182,538	274,890	274,890
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,609,305	\$1,716,438	\$1,752,434
POSITIONS (FTE)	7	7	7

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 CY 2016	BUDGET CY 2017	BUDGET CY 2018
Number of arrests	52	50	50
Number of search warrants	39	25	25
Number of Title III	6	3	3
Value of seizures	\$1,662,724	\$1,500,000	\$1,500,000
Number of vehicles seized	12	10	10
Value of Vehicles Seized	\$930,000	\$500,000	\$500,000
Number of weapons seized	5	5	5
Vessels	1	0	0
Value of Vessels	\$500,000	\$0	\$0
CY – Calendar Year			



**Proposed Budget FY2017/2018
 Department of Investigations
 Counter Terrorism Unit
 01-3830**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,587,128	\$1,551,396	\$1,586,196
OPERATING EXPENSES	128,948	165,922	165,922
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,716,076	\$1,717,318	\$1,752,118
POSITIONS (FTE)	10	10	10

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2017/2018
Department of Investigations
Counter Terrorism Unit
01-3830

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
OHS Call Outs	23	25	25
Migrant Interdiction Ops	90	45	50
Special Event Operations	21	16	10
AOA Districts	39	50	40
AOA Other Agencies	90	80	80
JTTF Investigations	68	55	60
Other Investigations	7	12	12
Protective Intelligence Operations	39	10	20
JTTF assists	54	34	50
Surveillance hours	2,414	2,400	2,400
Arrests	9	9	9
CY – Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Investigations
Internet Crimes Against Children
01-3840**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,469,274	\$1,560,811	\$1,792,818
OPERATING EXPENSES	115,575	98,850	98,850
CAPITAL OUTLAY	114,128	0	0
TOTAL	\$1,698,977	\$1,659,661	\$1,891,668
POSITIONS (FTE)	11	11	13

Added two (2) new positions.

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2017/2018
 Department of Investigations
 Internet Crimes Against Children
 01-3840**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2016	BUDGET CY 2017	BUDGET CY 2018
Incoming Cybertip/Sex Trafficking Investigations	3,838	3,895	3,991
Online/P2P Investigations	391	395	397
Search Warrants	58	65	69
Knock & Talks	74	81	88
Online related Arrests	38	41	45
Sex Trafficking Child Recoveries	18	19	21
Computer Forensic Exams	351	359	365
Community Safety Presentations	15	19	21
Subpoenas	202	211	215
CY - Calendar Year			



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Non-Departmental
01-3900**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,253,001	\$2,814,328	\$3,020,041
OPERATING EXPENSES	2,302,630	3,410,160	3,792,164
CAPITAL OUTLAY	182,516	0	0
TRANSFERS/RESERVES	0	600,000	600,000
TOTAL	\$4,738,147	\$6,824,488	\$7,412,205
POSITIONS (FTE)	0	0	0

MISSION:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Fin Upgrade 2015
01-3937**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	449,650	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$449,650	\$0	\$0
POSITIONS (FTE)	0	0	0

Fin Upgrade funds to upgrade the Broward Sheriff's Office financial system. No current year funding.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Law Enforcement
Capital Rollover
01-3975**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	2,691,954	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,691,954	\$0	\$0
POSITIONS (FTE)	0	0	0

Capital funding from the County. Funding is given to the Broward Sheriff's Office in December as part of the first supplement each year, there is no adopted budget.

THIS PAGE LEFT INTENTIONALLY BLANK



Proposed Budget FY2017/2018
Department of Detention and Community Programs
Detention Administration
04-4100

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,978,796	\$2,354,360	\$2,328,912
OPERATING EXPENSES	39,313	80,250	60,250
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,018,109	\$2,434,610	\$2,389,162
POSITIONS (FTE)	17	17	16

Transferred one (1) position to Classification Unit, 4-4415.

MISSION:

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

OBJECTIVE:

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



Proposed Budget FY2017/2018
Department of Detention and Community Programs
Detention Management
04-4110

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,093,552	\$2,127,713	\$2,160,619
OPERATING EXPENSES	130,103	150,048	150,048
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,223,655	\$2,277,761	\$2,310,667
POSITIONS (FTE)	15	16	16

MISSION:

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

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

OBJECTIVE:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Detention Management
04-4110

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$4,201,177	\$4,600,000	\$4,800,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Provide for the basic needs of the inmate population:			
Inmate grievances received			
All Facilities – all types	6,815	6,000	6,000
Medical	1,493	1,100	1,100
Population average per month annualized in total for all facilities.	54,033	55,200	55,200
Monitor outside inmate health care to identify possible trends:			
Inmates hospitalized in absentia	286	300	300
Days in absentia	867	870	870
Non-absentia inmates hospitalized	178	220	220
Inmates hospitalized for TB	1	5	5
Hospital days due to TB	1	10	10
Inmates hospitalized (non-absentia days)	743	850	850



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Classification Unit
04-4115

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$3,825,540	\$4,105,140	\$4,332,502
OPERATING EXPENSES	48,718	54,172	57,648
CAPITAL OUTLAY	0	30,719	6,610
TOTAL	\$3,874,258	\$4,190,031	\$4,396,760
POSITIONS (FTE)	43	43	43

MISSION:

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

OBJECTIVE:

The Classification Unit will employ the objective classification model by utilizing the Broward Sheriff's Office Jail Management System (JMS) to accurately record inmates' custody levels, movement, history and institutional behavior. This 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 FY2017/2018
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	8,616	7,921	6,120
Inmates awaiting trial annually	34,463	34,895	29,880
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	153,690	151,320	140,000
Utilization rate of detention facilities:			
Main Jail	78.8%	85.9%	71.3%
North Broward Facility	74.8%	80.8%	74.6%
Conte Facility	93.8%	97.9%	82.8%
Paul Rein Facility	82.7%	93.6%	84.3%
Total – All Facilities	82.5%	89.4%	77.8%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$184,600	\$180,000	\$180,000



**Proposed Budget FY2017/2018
 Department of Detention and Community Programs
 Main Jail Facility
 04-4220**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$35,270,966	\$37,245,226	\$38,412,180
OPERATING EXPENSES	2,386,352	2,563,787	2,549,902
CAPITAL OUTLAY	4,421	164,776	184,450
TOTAL	\$37,661,739	\$39,973,789	\$41,146,532
POSITIONS (FTE)	378	377	378

Transferred one (1) position from Conte Facility, 4-4330.

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.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	3,440	2,906	3,543
Inmate population average per month annualized	14,584	15,500	13,200
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	214	184	220
Battery on staff	32	27	33
Criminal mischief	10	10	10
Resisting with violence	53	43	54
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	1,970	1,500	1,545



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Central Intake
04-4225

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$30,002,741	\$30,111,005	\$31,420,011
OPERATING EXPENSES	194,142	161,365	200,105
CAPITAL OUTLAY	174,032	59,000	371,730
TOTAL	<u>\$30,370,915</u>	<u>\$30,331,370</u>	<u>\$31,991,846</u>
POSITIONS (FTE)	255	261	255

Transferred six (6) positions to Court House, 1-3417.

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
 Department of Detention and Community Programs
 Central Intake
 04-4225**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
<u>Measurements regarding Inmate Population:</u>			
Bookings processed within the prescribed time	N/A	92%	95%
Inmate grievances submitted	3	10	5
Bookings	39,408	54,000	42,000
Releases	38,245	54,000	42,000
Community Pick-ups (includes Satellites)	3,323	6,000	4,000
Court Dockets	61,510	78,000	68,000
In-house Transports	118,872	135,000	120,000
Baker Acts	1,321	1,300	1,400
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	2,501	500	1,500



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Biometric Identification Unit
04-4226**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,611,154	\$1,723,227	\$1,847,805
OPERATING EXPENSES	117,414	514,331	513,731
CAPITAL OUTLAY	74,062	50,000	203,619
TOTAL	\$1,802,630	\$2,287,558	\$2,565,155
POSITIONS (FTE)	18	18	18

MISSION:

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

OBJECTIVES:

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-ASQ National Accreditation Board (ANAB) standards will be ensured.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Submissions	64,106	60,000	60,000
Service Requests (Comparisons)	1199	2,500	2,500
Biometrics Mailbox Requests	1,103	2,000	1,500
Public Fingerprints Rolled by BIU	114		120

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
North Broward Facility
04-4320**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$29,486,642	\$30,321,061	\$32,063,980
OPERATING EXPENSES	934,132	929,370	929,370
CAPITAL OUTLAY	111,664	26,297	71,274
TOTAL	\$30,532,438	\$31,276,728	\$33,064,624
POSITIONS (FTE)	298	299	299

MISSION:

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

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

OBJECTIVE:

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



Proposed Budget FY2017/2018
Department of Detention and Community Programs
North Broward Facility
04-4320

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1811	1398	1850
Inmate population's average per month annualized	10,822	11,433	10,800
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	125	123	122
Battery on staff	17	27	15
Criminal mischief	3	2	3
Resisting with violence	5	12	5
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	0	0



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Conte Facility
04-4330**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$24,623,176	\$26,072,693	\$26,740,141
OPERATING EXPENSES	746,357	810,833	847,201
CAPITAL OUTLAY	0	43,230	0
TOTAL	\$25,369,533	\$26,926,756	\$27,587,342
POSITIONS (FTE)	231	231	230

Transferred one (1) position to Main Jail, 04-4220.

MISSION:

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

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1,628	1,383	1,255
Inmate population's average per month annualized	14,936	15,700	13,200
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	124	104	109
Battery on staff	3	3	3
Criminal mischief	0	1	0
Resisting with violence	0	2	0
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	1,300	0



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$22,293,694	\$23,680,039	\$24,979,245
OPERATING EXPENSES	1,146,626	1,124,809	1,206,006
CAPITAL OUTLAY	0	125,668	138,600
TOTAL	\$23,440,320	\$24,930,516	\$26,323,851
POSITIONS (FTE)	217	217	217

MISSION:

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

OBJECTIVES:

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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	907	975	900
Inmate population average per month annualized	947	1,000	950
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	43	59	45
Battery on staff	8	4	4
Criminal mischief	1	1	1
Resisting with violence	53	12	44
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	0	0



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Support Services Administration
04-4410**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$494,158	\$514,657	\$540,310
OPERATING EXPENSES	7,235,657	7,259,385	8,710,395
CAPITAL OUTLAY	0	0	0
TOTAL	\$7,729,815	\$7,774,042	\$9,250,705
POSITIONS (FTE)	5	5	5

MISSION:

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

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Daily calories for inmate food service	2,500	2,500	2,500
General population meals served per day	13,374	13,440	13,407
Kosher Meals served per day	793	660	900



Proposed Budget FY2017/2018
Department of Detention and Community Programs
Resource Management
04-4415

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,836,434	\$1,836,518	\$1,986,523
OPERATING EXPENSES	26,905,251	27,715,168	29,288,979
CAPITAL OUTLAY	524,168	326,000	0
TOTAL	\$29,265,853	\$29,877,686	\$31,275,502
POSITIONS (FTE)	22	22	23

Transferred one (1) position from Detention Administration, 4-4100.

MISSION:

The Resource Management Bureau consists of three support units, The Business Office, the Staffing Management Unit and the Inmate Banking Unit. The Business Office is responsible for developing the Department's operating and capital budgets, monitoring expenditures to ensure fiscal responsibility, processing employee time and attendance, initiating all departmental purchases, obtaining the verifying receipt of merchandise, and approving invoices for payment. The Staffing Management Unit is responsible for roster management, monitoring vacancy levels, probationary placements, and maintaining the Department of Detention and Department of Community Programs' Staffing Management database. The unit conducts the post selection bids for union represented employees. This unit coordinates all personnel actions with Human Resources and maintains division personnel records. The Inmate Banking Unit holds inmate monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking. Family and friends can make deposits to account after an inmate fully completes the booking process. The Inmate Banking Unit charges inmate accounts for uniforms, medical co-payments, postage fees, and daily subsistence fees. These fees minimally offset incarceration costs. Inmates may utilize remaining funds to purchase commissary items. They may also authorize the Inmate Banking Unit to issue a check from their account to a designated recipient. The Inmate Banking Unit deposits commissions from commissary sales in an Inmate Welfare Fund (IWF). An IWF committee reviews expenditure requests to determine if the item(s) directly benefit inmates. Upon IWF committee recommendation and command authorization, the Inmate Banking Unit makes purchases such as televisions, law library materials, recreation equipment, newspapers, and other program initiatives.

Objective:

The Business Office/Staffing Management will provide fiscal, staffing, and personnel functions for the Department of Detention and Department of Community Programs that meet all generally accepted accounting standards. The Inmate Banking Unit will promote fiscal responsibility by reducing incarceration costs through the collection of service fees. They will utilize commissary profits to provide equipment and materials benefiting the inmate population.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Resource Management
04-4415**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	\$213,104,974	\$224,963,052	\$233,961,574
Average Daily Inmate Population	3,929	4,300	4,300
Total cost per day per inmate:	\$148.60	\$143.33	\$149.06
<u>Collections from inmate deposits:</u>			
Subsistence Fees	\$609,928	\$620,000	\$630,000
Uniforms	\$286,722	\$290,000	\$300,000
Medical Co-Pays	\$36,452	\$40,000	\$50,000



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Inventory Control
04-4430**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$866,539	\$920,518	\$957,512
OPERATING EXPENSES	2,493,982	2,632,416	3,003,391
CAPITAL OUTLAY	0	31,666	55,807
TOTAL	\$3,360,521	\$3,584,600	\$4,016,710
POSITIONS (FTE)	11	11	11

MISSION:

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

OBJECTIVE:

Inventory Control will provide all institutional and janitorial products required to operate the jail facilities in the best interest of the inmate population and the Jail Administration. They will ensure that the jails meet all federal and local materials standards while maintaining fiscal responsibility.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			
Main Jail Facility	10	10	10
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
Main Jail	621,912	\$726,225	734,698
North Broward Facility	643,870	560,231	688,779
Conte Facility	481,850	456,485	545,527
Paul Rein Facility	310,538	331,989	367,348
Total Facilities	2,058,170	\$2,074,930	2,336,352
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Blanket Purchase Orders Issued	54	54	54
Value of Blanket Purchase Orders	2,058,170	\$2,032,620	2,295,930



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Facilities Management
04-4440

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,759,880	\$2,973,408	\$3,150,676
OPERATING EXPENSES	1,266,484	2,083,800	2,083,800
CAPITAL OUTLAY	354,887	2,040,206	2,941,570
TOTAL	\$4,381,251	\$7,097,414	\$8,176,046
POSITIONS (FTE)	34	33	34

Transferred one (1) position from Inmate Property Unit, 4-4450.

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.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Provide detention facilities with requested repairs and preventative maintenance			
Work orders by facility:			
Main Jail	11,409	12,200	12,200
North Broward	6,531	8,500	8,500
Kitchen/Warehouse	1,625	2,500	2,500
Conte Facility	6,467	6,500	6,500
Paul Rein Facility	6,307	7,000	7,000
Cost savings by improving energy performance:			
Main Jail	\$(20,000)	\$(10,000)	\$(10,000)
North Broward	(45,000)	(30,000)	(30,000)
Kitchen/Warehouse	(21,079)	(5,000)	(5,000)
Conte Facility	(15,000)	(10,000)	(10,000)
Paul Rein Facility	(20,000)	(16,000)	(16,000)
Total all Facilities	\$(121,079)	\$(71,000)	\$(71,000)
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
<u>Number of blanket purchase orders:</u>			
Main Jail	43	45	45
North Broward	38	30	30
Conte Facility	44	30	30
Paul Rein Facility	43	30	30
All Others	50	35	35
<u>Value of Blanket Purchase Orders:</u>			
Main Jail	\$362,595	\$290,000	\$290,000
North Broward	218,775	310,000	310,000
Conte Facility	186,620	270,000	270,000
Paul Rein Facility	218,901	240,000	240,000
All Others	223,589	210,000	210,000
Total all Facilities	\$1,210,480	\$1,320,000	\$1,320,000



**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Inmate Property Unit
04-4450**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$4,379,622	\$4,680,202	\$4,665,789
OPERATING EXPENSES	32,383	41,897	42,967
CAPITAL OUTLAY	0	0	84,214
TOTAL	\$4,412,005	\$4,722,099	\$4,792,970
POSITIONS (FTE)	58	58	57

Transferred one (1) position to Facilities Maintenance, 4-4440.

MISSION:

Inmate Property is the custodian of the personal property and valuables that inmates have in their possession when entering the jail. The unit documents and secures the property during the period of incarceration and returns all property to the inmate at time of release.

OBJECTIVES:

The Inmate Property Unit will provide an efficient and accurate means of accepting, securing, and releasing inmate personal property during the time of incarceration.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Inmate property records	38,787	49,613	52,093
Verifications and transfers of inmate property to other facilities	53,889	66,798	68,468
Vouchers processed	38,464	43,599	45,779



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Stockade Facility
04-4620**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	113,320	162,380	152,380
CAPITAL OUTLAY	0	0	0
TOTAL	\$113,320	\$162,380	\$152,380
POSITIONS (FTE)	0	0	0

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 FY2017/2018
Department of Detention and Community Programs
Work Program Unit
04-4660

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$231,820	\$251,416	\$249,116
OPERATING EXPENSES	7,151	11,740	11,740
CAPITAL OUTLAY	0	2,438	58,614
TOTAL	\$238,971	\$265,594	\$319,470
POSITIONS (FTE)	2	2	2

MISSION:

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

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Reduce the cost of community trash disposal by establishing work unit programs:			
Savings to the community	\$295,000	\$295,000	\$310,000
Cubic Yards of Trash Removed	2,400	2,400	2,800
Provide inmates with work experience:			
Inmate hours per annum for all work unit activities	19,600	19,600	21,200



Proposed Budget FY2017/2018
Department of Detention and Community Programs
Corrections Academy
04-4665

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	\$63,700	158,330	158,330
CAPITAL OUTLAY	0	0	0
TOTAL	\$63,700	\$158,330	\$158,330
POSITIONS (FTE)	0	0	0

MISSION:

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

OBJECTIVE:

The Broward Sheriff's Office Institute of Criminal Justice Studies will conduct a basic corrections recruit training academy that meets the standards, goals and objectives established by the Florida Criminal Justice Standards and Training Commission, provides recruits the knowledge, skills, and abilities needed to become effective correctional officers and meets the operational needs and performance standards of the Broward Sheriff's Office. ICJS will provide correctional officers advanced and specialized training programs that promote their professional development. They will participate in Agency training needs assessments to identify critical skill areas needing specialized and advanced training programs. ICJS will implement training evaluation systems to measure the effectiveness of training programs delivered through the ICJS.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Corrections Academy
04-4665**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	2	3	3
Train Correctional recruits to become state certified correctional officers	27	50	50
Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers	0	0	0
Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs	27	50	50
Attain recertification as a Type "C" Training School Through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Non-Departmental Detention
04-4699**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$5,944,953	\$7,481,217	\$7,996,468
OPERATING EXPENSES	1,967,854	1,656,459	1,679,503
CAPITAL OUTLAY	210,000	1	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$8,122,807	\$9,137,676	\$9,675,971
POSITIONS (FTE)	0	0	0

NOTE: Workers Compensation, OPEB, and self-insurance for the Department of Detention is recorded in this budget.

MISSION:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Community Programs Administration
04-4710**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,433,245	\$2,832,331	\$3,601,981
OPERATING EXPENSES	1,079,544	1,240,972	1,437,193
CAPITAL OUTLAY	129,251	250,000	20,000
TOTAL	\$3,642,040	\$4,323,303	\$5,059,174
POSITIONS (FTE)	18.4	24.4	31

Added six (6) positions from the Detainee Welfare Fund, part-time position made full-time.

MISSION:

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

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

OBJECTIVE:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,694,658	\$2,972,859	\$3,031,906
OPERATING EXPENSES	469,780	708,764	807,746
CAPITAL OUTLAY	0	0	79,401
TOTAL	<u>\$3,164,438</u>	<u>\$3,681,623</u>	<u>\$3,919,053</u>
POSITIONS (FTE)	33	33	33

MISSION:

The Drug Court Treatment Division is licensed by the Florida Department of Children and Families (DCF) and is accredited by CARF International to provide intervention and outpatient substance use treatment services to adults.

The Program is an alternative to traditional incarceration. The one-year program assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through treatment services designed to help the participant return as a productive member of society. The program blends tools like group and individual counseling, social adjustment, drug screening, and fellowship meetings. Participants' progress is continually monitored by the Drug Court Judge through regular court hearings. Positive behaviors are rewarded through incentives and negative behaviors are extinguished through a variety of graduated sanctions and 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.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Direct units of service	43,431	47,000	40,000
Assessments	801	800	800
Individual sessions	5,103	4,600	4,600
Program fees	\$304,184.91	\$300,000	\$300,000
Caseloads not to exceed DCF guidelines:			
Treatment Component	30:1	50:1	50:1
Education Component	26:1	55:1	55:1
Clients served	1,357	1,450	1,350
Family Orientation groups	6	6	6
Client complaints and grievances	0	0	0
Client satisfaction survey results (scale 1 to 5)	4.46	3.75	3.75
Percentages			
Clients completing the treatment program	83%	75.0%	75.0%
Program fee collection	98%	95.0%	95.0%
Average negative urinalysis results	99%	95.0%	95.0%



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Pre-Trial Services
04-4730

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$4,961,389	\$5,355,910	\$5,541,819
OPERATING EXPENSES	1,533,736	1,889,551	1,878,518
CAPITAL OUTLAY	0	0	0
TOTAL	\$6,495,125	\$7,245,461	\$7,420,337
POSITIONS (FTE)	57	57	57

MISSION:

The Pretrial Services Division is tasked with diverting criminal defendants from pretrial incarceration. It provides complete, accurate, and non-adversarial information to the judges of the 17th Judicial Circuit thereby 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.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Pretrial Services
04-4730

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Defendants interviewed for Pretrial and bond consideration prior to FAC	7,943	14,500	9,000
Defendants released to Pretrial at FAC	2,493	2,250	2,500
Defendants released to Pretrial Services from Judicial Division	1,361	1,750	1,300
Total Defendants Released to Supervision	3,854	4,000	3,900
Domestic Violence Court Investigations	3,225	3,750	3,550
Cases transferred into Drug Court	1,425	1,300	1,400
Average monthly caseload of Mental Health clients	233	450	250
Client/Community Field Contacts	4,426	5,000	5,000
Drug & Alcohol Screens	4,943	5,500	5,250
Electronic Monitoring Fees	\$74,505	\$78,000	\$80,000
Average Daily Population	2,453	2,600	2,600
Client Re-arrest Rate	9%	11%	8%
Court Appearance Rate	98%	98%	98%
Successful closure rate	62%	70%	65%
Client Satisfaction Survey Results (scale 1 to 5)	4.1	4.8	4.5



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Probation
04-4750**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$4,361,089	\$4,764,575	\$4,896,673
OPERATING EXPENSES	113,698	86,609	123,424
CAPITAL OUTLAY	23,645	0	15,000
TOTAL	\$4,498,432	\$4,851,184	\$5,035,097
POSITIONS (FTE)	53	53	53

MISSION:

The Probation Division supervises defendants sentenced by the 17th Judicial Court for misdemeanor offenses. Following sentencing by a judge, the defendant reports to Probation's Intake Offices. Probation conditions are reviewed with the client to ensure a clear understanding of their responsibilities as a probationer. The client is assigned a Community Programs Supervision Specialist (CPSS). During the initial contact with the assigned CPSS an interview is conducted using motivational interviewing techniques with a client-centered approach. Utilizing these tools, staff has the capability of addressing barriers to the client's success and provides the client with opportunities to change behaviors. The Division collects substantial supervision fees, enforces court ordered community service, and returns restitutions paid by offenders to crime victims. The Probation Division also provides supervision for three misdemeanor diversionary programs run by the State Attorney's Office including general criminal charges, driving with a suspended license, and domestic violence.

OBJECTIVE:

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.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Supervision			
Regular probation offenders	7,334	11,730	11,964
Misdemeanor Diversion Program (MDP) offenders	3,229	3,060	3,121
Average regular probation caseload per staff	118.1	312:1	312:1
Offender complaints and grievances filed	3	8	8
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	4.05	4.66	4.66
<u>Percentages</u>			
Offenders completing the assigned probation	69%	70%	70%
Offenders completing the assigned MDP	69%	70%	70%
Offenders paying probation fees	70%	70%	70%
<u>Revenues Collected</u>			
Supervision fees	\$2,185,259	\$3,060,000	\$3,121,200
Restitution	\$337,557	\$295,114	\$301,016



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,084,893	\$2,333,029	\$2,385,019
OPERATING EXPENSES	29,173	113,130	95,434
CAPITAL OUTLAY	0	0	50,000
TOTAL	\$2,114,066	\$2,446,159	\$2,530,453
POSITIONS (FTE)	26	25	25

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Offenders court ordered	802	1,550	850
Voluntary participants	989	650	1120
Average offender caseload per staff	49	75:1	55:1
Offenders completing job skill training	597	1150	650
Offender complaints and grievances filed	0	3	2
Client Satisfaction Survey Results (scale 1 to 5)	4.43	4.55	4.55
<u>Percentages:</u>			
Participants who secure gainful employment while in the program	74%	70%	75%
Court ordered participants who complete the program successfully	79%	83%	83



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,375,886	\$1,262,494	\$2,487,015
OPERATING EXPENSES	2,772	36,398	32,664
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,378,658	\$1,298,892	\$2,519,679
POSITIONS (FTE)	11	11	22

Added eleven (11) new positions.

MISSION:

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

OBJECTIVE:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Percentage of juveniles fingerprinted and photographed within the prescribed time.	100%	100%	100%
Number of juveniles processed	3,570	3,481	3,400



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Detention and Community Programs
Non-Departmental Community Programs
04-4799**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$382,658	\$528,402	\$578,002
OPERATING EXPENSES	38,545	41,096	42,137
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$421,203	\$569,498	\$620,139
POSITIONS (FTE)	0	0	0

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

MISSION:

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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$8,234,698	\$9,132,379	\$9,152,816
OPERATING EXPENSES	352,547	615,823	763,450
CAPITAL OUTLAY	42,329	130,333	200,427
TRANSFERS/RESERVES	245,146	234,697	198,517
TOTAL	<u>\$8,874,720</u>	<u>\$10,113,232</u>	<u>\$10,315,210</u>
POSITIONS (FTE)	51	51	51

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

Station 10

DESCRIPTION Type of Incident Call	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	3	3	3
Rupture or Explosion	0	0	0
Emergency Medical Services	2,063	2,100	2,100
Hazardous Conditions	262	200	200
Service Call	121	125	125
Good Intent Call	559	560	560
False Alarm	76	60	60
Severe Weather	0	0	0
Special Incident Type	0	0	0
Total	3,097	3,048	3,048

DESCRIPTION Type of Incident Call	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Aircraft Incident	1	1	1
Aircraft Stand By	169	128	197
Total	170	129	198

DESCRIPTION Type of Incident Call	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Aircraft emergency in air	42	40	40
Aircraft emergency on ground	4	5	5
Aircraft crash off field	2	0	0
Aircraft crass on field	1	0	0
Aircraft fuel spill	6	6	6
Aircraft hijacking	0	0	0
Medical refuel with Pax request	115	120	120
Total	170	171	171



Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Airport Fire Marshal Office
08-8706

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$450,638	\$484,990	\$506,272
OPERATING EXPENSES	15,336	29,057	36,277
CAPITAL OUTLAY	0	0	104,732
TRANSFERS/RESERVES	16,003	14,267	11,850
TOTAL	\$481,977	\$528,314	\$659,131
POSITIONS (FTE)	3	3	3

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Airport Fire Marshal Office
08-8706

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of plans reviewed	315	315	330
Number of annual fire safety inspections for new construction	200	200	205
Number of annual fire safety inspections for existing occupancies	600	600	615
Number of fire safety re-inspections in existing occupancies	50	50	43
Number of fueling safety inspections for FAR Part 139 Compliance	500	500	511



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,257,786	\$54,028	\$44,108
OPERATING EXPENSES	44,731	96,508	84,544
CAPITAL OUTLAY	38,902	1,900	15,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,341,419	\$152,436	\$143,652
POSITIONS (FTE)	4	4	4

MISSION:

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

OBJECTIVE:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of plans reviewed	1,800	1,800	1,900
Number of annual fire safety inspections for existing occupancies	10,000	10,000	10,025
Number of fire safety inspections for new construction	2,000	2,000	3,011
Number of annual fire safety re-inspections in existing occupancies	3,000	3,000	3,011
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	97%	98%	99%



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$3,648,424	\$4,008,132	\$4,267,625
OPERATING EXPENSES	578,308	588,917	782,974
CAPITAL OUTLAY	151,718	1,204,197	43,500
TRANSFERS/RESERVES	125,512	99,912	94,927
TOTAL	\$4,503,962	\$5,901,158	\$5,189,026
POSITIONS (FTE)	23	23	24

Added one (1) new position.

MISSION:

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

OBJECTIVES:

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



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

PERFORMANCE MEASURES:

Station 14, 23

DESCRIPTION Type of Incident Call for Service	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	42	50	50
Rupture or Explosion	3	0	0
Emergency Medical Services	2,754	2,700	2,700
Hazardous Conditions	55	50	50
Service Call	382	400	400
Good Intent Call	551	550	550
False Alarm	111	100	100
Severe Weather	1	0	0
Special Incident Type	0	0	0
Total	3,899	3,850	3,850



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Weston
08-8714

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$19,331,528	\$20,197,482	\$20,897,496
OPERATING EXPENSES	779,369	984,785	1,063,343
CAPITAL OUTLAY	183,285	305,000	19,000
TRANSFERS/RESERVES	646,418	564,221	507,849
TOTAL	\$20,940,600	\$22,051,488	\$22,487,688
POSITIONS (FTE)	121	121	121

MISSION:

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

OBJECTIVE:

The Broward Sheriff's Office will complete 100% of the annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections. They will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities. City and community based media outlets will be utilized to disseminate authored fire and life safety information. Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. BSO will also assist City residents with the Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills. 100% of the ISO required 192 hours of continuous training per fire fighter will be completed.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Weston
08-8714**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Percentage of inspections of commercial & multi-family residential properties	100%	100%	100%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	1,900	2,000	2,027
Number of elementary & middle school children taught fire education & adults	12,000	12,000	12,000
Number of new CERT members trained	20	20	20
Number of child passenger seats inspected and installed	250	150	150
Number of citizens trained in CPR classes	100	100	100

Stations 21, 55, 67, 81:

DESCRIPTION Type of Incident Call for Service	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	58	50	90
Rupture or Explosion	2	0	0
Emergency Medical Services	2,876	2,800	2,800
Hazardous Conditions	59	50	50
Service Call	391	400	400
Good Intent Call	490	500	500
False Alarm	457	450	450
Severe Weather	1	0	0
Special Incident Type	0	0	0
Total	4,334	4,250	4,290



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$(278,694)	\$(283,625)
OPERATING EXPENSES	308,938	334,525	339,977
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$308,938	\$55,831	\$56,352
POSITIONS (FTE)	0	0	0

The Contract Services allocates associated costs with this department.

MISSION:

Operational supplies are for expenditures not directly charged to the contract cities.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Cooper City
08-8716**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$7,565,707	\$8,624,079	\$10,316,875
OPERATING EXPENSES	686,280	806,627	854,850
CAPITAL OUTLAY	139,274	7,020	36,255
TRANSFERS/RESERVES	281,651	239,139	168,094
TOTAL	\$8,672,912	\$9,676,865	\$11,376,074
POSITIONS (FTE)	43	55	55

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Cooper City, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighter/paramedics and civilian staff members.

OBJECTIVES:

The City of Cooper City Commission voted to staff a second Rescue Truck (R228) with 12 personnel increasing the PCN count from 43 to 55 and placed this truck in service on March 10, 2016. BSODFRES provides fire safety public education programs at all Cooper City elementary schools, including day care centers, and participates in the "Just Drive Anti Texting" and "Distracted Driving" at Cooper City High School. Station 28 provides child safety-seat inspection and installation by appointment only. A Heart Saver AED CPR class will be offered each month to residents at no charge by appointment only, and basic and BLS Provider CPR classes will be offered to non-residents for a fee by appointment only. CPR training will be provided to the employees of Cooper City at the city's request. The eleven Automatic External Defibrillators (AED) placed in the City's buildings and parks will be inspected monthly. These AED's are used for victims of sudden cardiac arrest.

An eight-week basic Community Emergency Response Team (CERT) program will be developed and offered. The CERT program will be supported through monthly training and drills. Refresher training will be held on the third Tuesday of the month. 100% of the annual fire inspections, re-inspections, and plan reviews will be completed.

City residents will be assisted with the Change Your Clock Change Your Battery Program and the installation of smoke detectors. 100% of the hydrants within Cooper City will be inspected in accordance with ISO requirements. A monthly Senior Life Safety Program through our Life Safety Educator will be provided to Cooper City senior residents.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Cooper City
08-8716

PERFORMANCE MEASURES:

Station 28:

DESCRIPTION Type of Incident Call	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	34	30	30
Rupture or Explosion	0	0	0
Emergency Medical Services	1,698	1,700	1,700
Hazardous Conditions	42	30	30
Service Call	189	200	200
Good Intent Call	325	325	325
False Alarm	227	200	200
Severe Weather	2	0	0
Special Incident Type	0	0	0
Total	2,517	2,485	2,485



**Proposed Budget FY2017/2018
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 City of Lauderdale Lakes
 08-8717**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$6,417,693	\$7,368,108	\$7,634,480
OPERATING EXPENSES	576,678	675,027	\$848,468
CAPITAL OUTLAY	2,156	35,000	337,700
TRANSFERS/RESERVES	236,641	202,126	\$197,842
TOTAL	\$7,233,168	\$8,280,261	\$9,018,490
POSITIONS (FTE)	45	48	48

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) serves as the City's primary fire and rescue service agency. In January 2005, the City of Lauderdale Lakes established a renewable contract with the Broward Sheriff's Office for fire-rescue services. The Sheriff's Office is responsible for saving lives and protecting properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. The Fire Rescue Department continuously strives to improve service delivery by ensuring that individuals are cross-trained, all fire apparatus is functioning effectively, and that community education is in the forefront.

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

OBJECTIVES:

- Make improvements to the operational needs of the District;
- Continue to manage City funded positions awarded with the goal of maintaining recommended staffing according to the NFPA;
- Conduct training on developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application;
- Improve the delivery of fire and rescue and EMS services to the community;
- Develop operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time;
- Complete 100% of the annual fire inspections for multi-family and non-residential properties;
- Complete 100% of the required building plan reviews in a responsive and efficient manner;
- Coordinate and conduct fire safety public education programs at elementary schools and day care centers;
- Engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities



Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Lauderdale Lakes
08-8717

OBJECTIVES Continued:

- Utilize City and community based media outlets to disseminate authored fire and life safety information;
- Provide mentorship to the youth in the community;
- Provide weekly blood pressure checks at pre-designated locations within the community;
- Provide monthly child safety seat inspections and installations for City residents;
- Provide cardiopulmonary resuscitation (CPR) classes for City residents and employees;
- Assist City residents with a Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors;
- Support the Community Emergency Response Team (CERT) program;
- Take an active leadership role in the Emergency Management process in the City;
- Complete 100% of the ISO required 240 hours of continuous training per fire fighter annually;
- Conduct monthly multi-company training evolutions within the City.

PERFORMANCE MEASURES:

Station 37:

DESCRIPTION Type of Incident Call for Service	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	75	75	75
Rupture or Explosion	2	0	0
Emergency Medical Services	4,504	4,500	4,500
Hazardous Conditions	70	50	50
Service Call	431	400	400
Good Intent Call	545	500	500
False Alarm	303	300	300
Severe Weather	1	0	0
Special Incident Type	0	0	0
Total	5,931	5,825	5,825



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$5,165,703	\$5,432,160	\$5,771,032
OPERATING EXPENSES	475,144	534,368	516,717
CAPITAL OUTLAY	31,963	0	19,200
TRANSFERS/RESERVES	183,249	153,591	144,185
TOTAL	\$5,856,059	\$6,120,119	\$6,451,134
POSITIONS (FTE)	33	33	33

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODOFRES) provides contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services to the residents and visitors to the City of West Park and the Town of Pembroke Park. A full time Advanced Life Support engine company and two full time transport-capable ALS medical rescue units service this region.

OBJECTIVE:

BSODFRES will participate in fire safety public education programs at all schools and senior events that take place in the Town of Pembroke Park and City of West Park; Child safety seat inspections and installations will be offered at each location upon request. Car Fit Senior Programs will be conducted. BSODFRES will provide City/Town employees First Aid and CPR training at their request and residents will be assisted with the Change Your Clock Change Your Battery Program and with installation of smoke and carbon monoxide detectors. Blood pressure checks at pre-designated locations will be conducted at scheduled weekly meetings. Senior health and safety education will be provided a regularly scheduled basis. The Broward Sheriff's Office Department of Fire Rescue an Emergency Services will participate in City/Town events including: Feed the Hungry, Halloween, the Winter Holiday Toy Drive, Back to School events, and Community Wellness Fairs.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718

PERFORMANCE MEASURES:

Station 27:

DESCRIPTION Type of Incident Call	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	71	70	70
Rupture or Explosion	1	0	0
Emergency Medical Services	3,190	3,200	3,200
Hazardous Conditions	58	60	60
Service Call	264	275	275
Good Intent Call	559	600	600
False Alarm	171	175	175
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	4,314	4,380	4,380



Sheriff Scott Israel

**Proposed Budget FY2017/2018
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 Port Rescue
 08-8720**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$8,518,970	\$8,683,367	\$9,088,866
OPERATING EXPENSES	343,543	520,682	552,829
CAPITAL OUTLAY	0	25,000	1,090,716
TRANSFERS/RESERVES	277,581	241,726	236,469
TOTAL	\$9,140,094	\$9,470,775	\$10,968,880
POSITIONS (FTE)	51	51	51

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability. The professional fire rescue operation based in Port Everglades provides suppression expertise and equipment capable of the mitigation of large-scale petroleum fires, marine shipboard fires, hazardous materials emergencies, and other industrial hazards. The Port Everglades District also provide a medical and industrial rescue capabilities, including but not limited to advanced life support, high angle rescue, confined space rescue, water rescue, and support to dive rescue operations.

OBJECTIVE:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Industrial fire protection services and environmental containment services for the users/tenants of the seaport, to protect County assets, users, citizens, and tenants to minimum damage to minimize the loss of life and destruction of property from fire will be provided. BSODFRES will provide community education programs to Port Administration and Port Tenants so that they can better respond to an emergency medical need while 911 is activated and Fire Rescue personnel are responding, and comprehensive pre-incident emergency response plans for all target hazards within the Port Everglades to better assist Fire Rescue personnel mitigate incidents more efficiently will be developed.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Port Rescue
08-8720

PERFORMANCE MEASURES:

Station 06:

DESCRIPTION Type of Incident Call	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	7	5	5
Rupture or Explosion	1	0	0
Emergency Medical Services	723	725	725
Hazardous Conditions	33	25	25
Service Call	52	50	50
Good Intent Call	87	90	90
False Alarm	95	100	100
Severe Weather	0	0	0
Special Incident Type	0	0	0
Total	998	995	995



Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$8,969,589	\$9,713,306	\$9,820,620
OPERATING EXPENSES	683,144	723,688	880,502
CAPITAL OUTLAY	4,774	25,150	72,900
TRANSFERS/RESERVES	221,593	191,638	185,078
TOTAL	\$9,879,100	\$10,653,782	\$10,959,100
POSITIONS (FTE)	51	56	56

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

OBJECTIVE:

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach, and will continue to provide a liaison representative to the City of Dania Beach in accordance with the contractual agreements established as part of the departmental merger. Staff will continue to provide Emergency Management support and leadership, and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers, and will participate in any annual evacuation drills and public safety readiness training programs. CPR classes to residents and city personnel will be provided as requested as well as first aid and CPR training for City employees at the city's request. SCBA classes will be provided to all water plant personnel as needed or requested. BSODFRES will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Officials, and Administrative Assistants, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

PERFORMANCE MEASURES:

Station 01 and 17:

DESCRIPTION Type of Incident Call	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	82	75	75
Rupture or Explosion	2	0	0
Emergency Medical Services	5,363	5,400	5,400
Hazardous Conditions	86	75	75
Service Call	508	525	525
Good Intent Call	969	1,000	1,000
False Alarm	320	300	300
Severe Weather	1	0	0
Special Incident Type	0	0	0
Total	7,331	7,375	7,375



Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Deerfield Beach
08-8722

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$21,435,021	\$22,956,008	\$24,767,426
OPERATING EXPENSES	1,078,257	1,294,177	1,372,009
CAPITAL OUTLAY	12,802	137,000	492,000
TRANSFERS/RESERVES	723,255	608,843	562,945
TOTAL	\$23,249,335	\$24,996,028	\$27,194,380
POSITIONS (FTE)	145	143	143

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services will provide an exceptional level of fire suppression, fire prevention, emergency medical services, educational programs, and community services to the residents and visitors of the City of Deerfield Beach. The department, in partnership with the City, will provide a professional, well-trained, and well-equipped response in a timely manner to all calls for service in a committed effort to prevent the loss of life and property. The department will strive to motivate and empower firefighters and fire officers to provide exceptional customer service. The department will nurture and train firefighters to meet the future challenges of the department. The City eliminated an Administrative Specialist I and a Division Chief position in FY 2016/2017.

OBJECTIVE:

100% of the annual fire inspections for multi-family and non-residential properties will be completed as will 100% of the required fire plan reviews in a responsive and efficient manner. Fire safety public education programs at all city elementary schools and day care centers will be conducted. Programs designed for seniors will be continued to deal with our older population. A new Smoke detector program to install detector in high risk area have been created this year. Child safety seat inspections and installations for City residents will be offered on a monthly basis and a Car fit program for seniors at targeted areas in the City will be created. The Community Emergency Response Team (CERT) program will be expanded and continued support through monthly training, and regional drills will be provided. BSODFRES will create internal mechanisms to work towards updating and retaining our three Accreditations, CASS, CFAI, and our Class-1 ISO rating, and multi-company training evolutions in accordance with ISO requirements will be provided. 100% of the hydrants within Deerfield Beach and the Town of Hillsboro Beach will be inspected. The CPR/AED training for the public by offering quality training classes will be enhanced and mandatory training for the Lifeguard staff conducted by Fire Rescue personnel.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Deerfield Beach
08-8722

PERFORMANCE MEASURES:

Stations: 4, 51, 66, 75, 102, and 111

DESCRIPTION Type of Incident Call for Service	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	159	140	140
Rupture or Explosion	6	0	0
Emergency Medical Services	11,202	11,500	11,500
Hazardous Conditions	182	150	150
Service Call	1,205	1,200	1,200
Good Intent Call	1,865	1,800	1,800
False Alarm	843	850	850
Severe Weather	4	0	0
Special Incident Type	0	0	0
Total	15,466	15,640	15,640



**Proposed Budget FY2017/2018
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 Administration
 08-8725**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,799,600	\$(567,330)	\$(596,358)
OPERATING EXPENSES	844,317	1,033,423	1,043,613
CAPITAL OUTLAY	25,493	0	30,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,669,410	\$466,093	\$477,255
POSITIONS (FTE)	13	12	12

Contract Cities allocates the costs associated with this department.

MISSION:

Administration provides support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursement, and all associated business functions. Provide command and direction to the entire department's fire and EMS service programs for successful achievement and implementation. The department transferred a Business Manager position to Office of Budget in FY 2016/2017.

OBJECTIVE:

Administration will coordinate the development, oversight, and management of all department program budgets, and coordinate the department's records management functions, including data analysis. They will provide coordination of policy development and review for the department. They are responsible for development, application, and oversight of grants for the department and will identify and obtain relevant fire rescue accreditations and manage associated compliance processes.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Follows policies, guidelines, and processes for the annual budget development	Yes	Yes	Yes
Budgeted expenditures are consistent with financial resources	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Process bi-weekly payroll and timekeeping accurately	Yes	Yes	Yes
Compliance with HIPPA standards	Yes	Yes	Yes



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Training
08-8735**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,361,719	\$(20,505)	\$(105,526)
OPERATING EXPENSES	162,773	353,953	357,140
CAPITAL OUTLAY	7,657	0	108,100
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,532,149	\$333,448	\$359,714
POSITIONS (FTE)	9	9	9

Contract Cities allocates the costs associated with this department.

MISSION:

The primary mission of the Training Division is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical and fire services. This is accomplished by supporting all BSOFR commands and municipal partners to ensure compliance to all federal, state, and local fire and Emergency Medical Service mandates. The Training division will facilitate the delivery of fire and medical education, delivers, and evaluates didactic learning and skill application in both simulated and live environments. The Training Division will also monitor the documentation of training events to ensure submission and inclusion into the approved electronic format. The Training Division shall strive to improve and enhance program delivery to reflect national standards and innovative technology.

OBJECTIVES:

BSOFR Division of Training and Professional Development will provide reality based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and ensure that they will successfully complete their yearlong probationary process. The BSOFR Division of Training and Professional Development will identify and disseminate new and emerging technologies, trends, and procedures to all BSOFR personnel, and will act as the leader in providing professional growth and employee development opportunities to the members of BSOFR.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Training
08-8735

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 Hours per firefighter	192 Hours per firefighter	192 Hours per firefighter
ISO Requires Driver Operator Training	12 Hours per driver	12 Hours per driver	12 Hours per driver
ISO Required Officer Training	12 Hours per officer	12 Hours per officer	12 Hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments			93%
ARFF Command FAA 139 Mandated Training	92%	92%	12 hours per ARFF FF



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Non-Departmental
08-8740**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$(4,976,668)	\$0	\$2
OPERATING EXPENSES	10,583	0	6,501
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(2,957,049)	814,280	1,229,451
TOTAL	\$(7,923,134)	\$814,280	\$1,235,954
POSITIONS (FTE)	0	0	0

MISSION:

This non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general fund, and reserves.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(115,019)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$(115,019)	\$0	0
POSITIONS (FTE)	0	0	0

Contract cities allocates the costs associated with this department.

MISSION:

The Broward Sherriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the contract agencies portion of this operation, which is 2/3 of our fleet operational costs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of annual generator repairs	88	100	110
Number of annual vendor repairs	150	165	180
Number of heavy truck repairs	949	160	1,210
Number of offsite repairs	498	550	600
Number of preventive maintenance service	163	175	190
Number of preventative maintenance Self Contained Breathing Apparatus	365	385	410



**Proposed Budget FY2017/2018
 Department of Fire Rescue and Emergency Services
 Special Purpose Fund
 Municipal Purchasing
 08-8745**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	0	0	0
OPERATING EXPENSES	\$3,231,148	3,000,000	3,000,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,231,148	\$3,000,000	\$3,000,000
POSITIONS (FTE)	0	0	0

MISSION:

The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program. The municipal purchasing program provides safe and efficient re-supply of all Broward Sheriff's Office (BSO) Fire Rescue Facilities, as well as the servicing of 24 municipalities participating in the BSO centralized supply program. Revenues completely support this program.

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed. Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Process request for equipment and supplies within 72 hours	100.0	100%	100%
Customer satisfaction score	98%	99%	99%



Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,095,323	\$1,614,776	\$1,642,648
OPERATING EXPENSES	23,488	72,405	130,741
CAPITAL OUTLAY	0	0	83,200
TOTAL	\$1,118,811	\$1,687,181	\$1,856,589
POSITIONS (FTE)	9	9	9

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services - Air Rescue Unit provides emergency medical helicopter transport for all Broward County municipalities and unincorporated areas. The unit staffed 24 hours-a-day, 7 days-a-week with two flight medics and a deputy sheriff piloting the aircraft. Flight medics provide advanced airway management for critically injured trauma patients. Air Rescue is capable of transporting two patients from the scene of an incident. The Air Rescue unit holds a FAA Part – 135 Certificate. Air Rescue operates under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports. The Broward Sheriff's Office Department of Fire Rescue and Emergency Services with The Broward Sheriff's Office Department of Law Enforcement primarily fund the program with some partially funding from the North Broward Hospital District and South Broward Hospital District supporting this program.

OBJECTIVE:

Broward Sheriff's Office Department of Fire Rescue and Emergency Services Air Rescue unit has continued its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. Air Rescue will continue to seek Auto Launch partnerships with municipalities.

Air Rescue personnel engage in helicopter awareness and safety training for municipal EMS users and hospitals. In addition to the primary objective of transporting injured patients to local trauma centers, this unit also performs inter facility transports of medical patients, conducts search and rescue missions, as well as provides airborne law enforcement duties.



Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of air rescue transports	178	200	200
Average response times for air rescue transport, in minutes:	<5.0	<5.0	<5.0
• Call to air time	9.0	9.0	9.0
• Airborne time	8.0	8.0	8.0
• On-scene time	6.0	6.0	6.0
• In-flight patient transport to hospital			
Customer satisfaction with services rendered	98%	98%	98%

Apparatus, AR 85, AR 285:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Type of Incident Call			
Fire	2	2	0
Rupture or Explosion	0	0	0
Emergency Medical Services	331	378	350
Hazardous Conditions	4	4	2
Service Call	8	8	8
Good Intent Call	219	228	230
False Alarm	0	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	564	620	590



**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Technology
08-8810**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$240,443	\$249,617	\$257,794
OPERATING EXPENSES	108,816	257,658	272,430
CAPITAL OUTLAY	0	0	0
TOTAL	\$349,259	\$507,275	\$530,224
POSITIONS (FTE)	2	2	2

MISSION:

The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergent conditions. Additionally, this collaborative partnership, manages technical aspects of the Fire Rescue CAD System, Fire Rescue Records Management Systems, radio system, the Fire Rescue paging and alerting system, for the Broward Sheriff's Office Fire Rescue Department, as well as the municipalities within Broward County.

OBJECTIVES:

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. Fire Rescue Technology will under-gird the necessary information technology succession planning by broadening the subject matter expertise of fire rescue specific platforms and software applications through Enterprise Technology Division personnel partnerships and merged processes. They will improve computer hardware/software system support, through utilizing an improved ITD partnership, concerning the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity and enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program. The Fire Rescue Technology 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.



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Technology
08-8810**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
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%



Sheriff Scott Israel

**Proposed Budget FY2017/2018
 Department of Fire Rescue and Emergency Services
 Regional Fire Rescue
 Air/Sea Regional
 08-8815**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,052,257	\$1,049,500	\$4,836,509
OPERATING EXPENSES	13,542	24,372	524,137
CAPITAL OUTLAY	0	0	1,282,700
TOTAL	\$1,065,799	\$1,073,872	\$6,643,346
POSITIONS (FTE)	5	5	28

Added twenty-three (23) new positions.

MISSION:

This essential, highly trained, unit was scheduled to provide support to the airport, seaport, and the surrounding interstate roadway system during emergency operations. Currently, this unit is providing only regional Battalion supervision. Ongoing budget cutbacks have deferred implementation of the remaining planned units.

OBJECTIVES:

The Regional Services Battalion Chief will provide supervision and coordination of Regional Special Operations units including Hazardous Materials and Technical Rescue Teams. This position will respond to Hazardous Materials incidents, Technical Rescue incidents, as well as major incidents occurring within the Airport and Seaport Districts.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Battalion 32 Responses	2,080	2,300	2,300



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Logistics
08-8820**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$1,204,436	\$1,534,964	\$1,645,842
OPERATING EXPENSES	775,254	976,915	1,361,200
CAPITAL OUTLAY	73,608	3,138,246	77,400
TOTAL	\$2,053,298	\$5,650,125	\$3,084,442
POSITIONS (FTE)	15	15	15

MISSION:

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) and numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their medical and fire supplies and equipment needs.

OBJECTIVE:

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis. Logistics assists with the coordination of all fire apparatus acquisition, repair, and maintenance, and provide coordination of repair, testing, and maintenance of SCBA and response equipment.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of supply orders processed	7,950	8,200	8,300
Percent of orders processed within 36 hours	100	98%	100%
Customer satisfaction rating, percent	98	98%	99%



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Community Program
08-8825

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2015/2016	2016/2017	2017/2018
PERSONNEL SERVICES	0	0	0
OPERATING EXPENSES	41,177	69,330	69,330
CAPITAL OUTLAY	0	0	0
TOTAL	\$41,177	\$69,330	\$69,330
POSITIONS (FTE)	0	0	0

MISSION:

This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVE:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	80	80	114
Reserve Firefighters: Number of community service events participated	50	50	50



**Proposed Budget FY2017/2018
 Department of Fire Rescue and Emergency Services
 Regional Fire Rescue
 Hazardous Materials
 08-8830**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$3,977,102	\$4,620,772	\$4,665,958
OPERATING EXPENSES	1,643,290	1,694,398	1,902,574
CAPITAL OUTLAY	0	0	157,090
TOTAL	\$5,620,392	\$6,315,170	\$6,725,622
POSITIONS (FTE)	30	30	30

MISSION:

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team (Haz-Mat 23) responds to accidental or intentional releases of dangerous biological, chemical, or nuclear agents into the environment. Typically, the Hazmat Team responds to spills of liquid and gaseous agents resulting from container failure, transportation accidents, human error and most frequently, fuel spills, or propane gas leaks.

OBJECTIVE:

This essential, highly-trained, regional team will provide support countywide during emergency hazardous materials operations, and other large-scale incidents, to minimize the environmental impact and fire hazard due to the unplanned release of hazardous materials. The Regional Response Team will respond in support of municipal fire departments, as requested, to large-scale incidents anywhere within Broward County. The team will respond to calls for service employing seven full-time Hazardous Materials Technicians with the ability to deploy additional members when necessary. As part of the continued implementation of the Strategic Services Delivery Plan (SSDP), the Broward Sheriff's Office Hazardous Materials Team will continue the regional training plan, visiting most municipal fire departments in Broward County and delivering Haz-Mat response familiarization training. BSO Fire Rescue will continue the expansion of the program started in Fiscal Year 2011/2012 to include mandated awareness training. The Broward Sheriff's Office Fire Rescue Hazardous Materials Team members will take advantage of available continuing education training and seminars, both locally and nationally, to further their knowledge and ability to respond and mitigate hazardous materials incidents. The Broward Sheriff's Office Fire Rescue Hazardous Materials Team was selected and designated as one of twenty-eight State of Florida, Weapons of Mass Destruction Disaster Response Teams. They are also one of three teams in Region VII of the State of Florida's Regional Domestic Security Task Force, representing the four counties of South Florida. Region VII represents the most populous area of the State. The Broward Sheriff's Office Fire Rescue Haz-Mat Team is equipped with a Mobile Radiation Detection Unit. This unit will patrol high-risk target areas, search for, and identify radiological isotopes as needed.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Hazardous Materials
08-8830

PERFORMANCE MEASURES:

Station 23:

DESCRIPTION Type of Incident Call	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	20	23	20
Rupture or Explosion	0	1	0
Emergency Medical Services	612	578	600
Hazardous Conditions	39	40	40
Service Call	208	144	200
Good Intent Call	116	117	100
False Alarm	43	24	50
Severe Weather	0	0	0
Special Incident Type	0	0	0
Total	1,038	927	1,010

* Note: Includes call for service in unincorporated zone 23.

Haz Mat Apparatus Calls for Service:

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
BC23	0	1	1
E23	1,505	1,571	1,500
HM23	495	200	300
SU23	1	1	1
SU323	210	44	50
Total	2,211	1,817	1,852



Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Technical Rescue Team
08-8831

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$4,189,415	\$4,807,144	\$5,043,823
OPERATING EXPENSES	151,027	204,910	274,368
CAPITAL OUTLAY	0	0	26,359
TOTAL	\$4,340,442	\$5,012,054	\$5,344,550
POSITIONS (FTE)	30	30	30

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team (TRT) responds to rescue situations such as building collapse trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, and vehicle extrication/stabilization operations. TRT members receive extensive training up to the technician level outlined in 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.

OBJECTIVE:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team responds from Station 32, does not have a first due response area, but will respond countywide to any municipality or a BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily, all trained to the technician level in technical rescue per NFPA 1670 and 1006. The team is deployed as follows: an officer, a driver engineer, and a firefighter paramedic on a Squad. An officer and two firefighter paramedics ride on an Advanced Life Support Rescue transport unit. The seventh team member is a driver engineer who responds with a specially designed tractor-trailer that is equipped with a full cadre of equipment to support rescue operations involving building collapse, trench/excavation emergencies, confined space rescue operations, high angle/low angle rescue operations, and incidents involving extrication from heavy machinery/vehicles. The trailer also contains an all-terrain vehicle (ATV) used to transport equipment to remote sites and other specialized rescue equipment. The TRT station 32 also houses an air/light support truck equipped with a light tower, generator, and cascade system capable of refilling SCBA bottles at the scene of fire rescue operations. The BSODFRES TRT is a State of Florida Type-II Light Technical Rescue asset. In addition, specific members of the Technical Rescue Team are also members on Florida Task Force 2. Florida Task Force 2 is one of the 26 National Urban Search and Rescue Response System (USAR) Teams in South Florida under the direction of FEMA. FLTF2 has responded to numerous USAR operations throughout the United States, most notably September 11, 2001. Nine of the members of TRT that were members of FLTF 2 deployed to assist in the rescue and recovery mission following the terrorist attack and subsequent collapse of the World Trade Center.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Technical Rescue Team
08-8831

PERFORMANCE MEASURES:

Station 32:

DESCRIPTION Type of Incident Call for Service	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	3	3	3
Rupture or Explosion	0	0	0
Emergency Medical Services	44	88	40
Hazardous Conditions	2	1	5
Service Call	2	7	5
Good Intent Call	10	27	5
False Alarm	0	3	2
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	60	129	60

Station 32 Apparatus Calls for Service:

DESCRIPTION Apparatus Activity (Dispatched to an incident)	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
BC32	2,080	987	1,000
E32	38	17	65
P32	625	930	100
R32	938	1,087	1,000
R232	538	1,445	0
S32	563	616	500
SQ32	0	2	0
SU32	16	6	0
TL32	3	7	0
TRT32	71	69	70
Total Activity	4,872	5,166	2,735



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Everglades
08-8832

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$2,905,991	\$3,493,903	\$3,678,511
OPERATING EXPENSES	96,909	104,143	111,118
CAPITAL OUTLAY	0	0	264,500
TOTAL	<u>\$3,002,900</u>	<u>\$3,598,046</u>	<u>\$4,054,129</u>
POSITIONS (FTE)	21	21	21

MISSION:

The Broward Sheriff's Office provides comprehensive fire and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, also known as Alligator Alley, on a daily basis. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will accomplish this goal by providing an Advanced Life Support (ALS) Engine Company and an ALS Rescue Transport unit located on I-75 at mile marker 35, which includes 24 hour a day staffing. In addition, the Department of Fire Rescue utilizes customized marine vessels capable of responding to calls for emergency assistance in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

OBJECTIVE:

100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Monthly multi-company fire training evolutions are conducted as well as monthly hands-on automobile extrication training evolutions. Ongoing Everglades conservation area familiarization, including waterways, ingress/egress routes, and recreational camp locations will be performed. The Joint Airboat Response and Emergency Deployment (JARED) Team will be expanded and promoted. Multi-agency Everglades rescue operations training will be conducted, including mass casualty incident scenarios necessitating activation of the JARED Team. Identification and participation in airboat and marine professional associations in an effort to promote marine safety will be continued as will participation in the Florida Department of Transportation Traffic Incident Management Team. Joint training efforts with the Florida Department of Transportation will be fostered and expanded.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Everglades
08-8832

PERFORMANCE MEASURES:

Station 106:

DESCRIPTION Type of Incident Call for Service	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Fire	30	29	25
Rupture or Explosion	0	0	0
Emergency Medical Services	207	194	200
Hazardous Conditions	4	10	4
Service Call	38	21	30
Good Intent Call	121	108	125
False Alarm	0	0	0
Severe Weather	2	1	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	402	363	384

Station 106 Apparatus (calls for service):

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
AB106	26	27	25
E106	392	352	400
MA106	6	5	6
R106	304	308	300
Total	728	692	731



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Training
08-8835

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$360,854	\$574,706	\$592,494
OPERATING EXPENSES	15,784	61,240	36,990
CAPITAL OUTLAY	0	0	134,500
TOTAL	\$376,638	\$635,946	\$763,984
POSITIONS (FTE)	4	4	4

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services (DFRES) Training Division's primary mission is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical services (EMS) and firefighting. The Training Division strives to develop innovative fire and EMS educational programs that advance the knowledge of all firefighters and paramedics from a professional and technical perspective.

OBJECTIVE:

The DRES Training Division Regional Services supports all regional commands and units in complying with in all national, state, and local Fire/EMS statutes, regulations, requirements, and consensus standards. This not only includes regular in service EMS and firefighting skills maintenance, but additional knowledge, skills, and abilities required of various regional assets such as hazardous materials, technical rescue and air rescue. Regional Services Training monitors the Automatic External Defibrillator (AED) program and provides oversight for the continual success of the existing AED program. This includes responding to deployed AED's to retrieve data. They provide initial and refresher AED-CPR education utilizing the AHA curriculum, and provide oversight and coordination of the fire cadet and reserve firefighter programs. Moreover, regional services training also facilitates ongoing training for the organization's reserve firefighter, explorer and cadet programs. The DFRES Training Division provides in-service refresher training, emerging technology training, skills maintenance, and recertification training to regional assets and units.



Sheriff Scott Israel

Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Training
88835

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of CPR certifications issued / renewed	500	500	500
Number of Broward County AED'S maintained	400	400	400
Number of AED uses in Broward County	20	20	20
Successful resuscitated cardiac arrest victims	16	16	16
ARFF Command FAA 139 Mandated Training			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	92%	92%	93%



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Administration
08-8840**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$833,908	\$792,070	\$1,087,858
OPERATING EXPENSES	171,322	93,420	118,440
CAPITAL OUTLAY	394,307	0	201,200
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,399,537	\$885,490	\$1,407,498
POSITIONS (FTE)	5	5	7

Added two (2) new positions.

MISSION:

Regional Services Administration provides administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

OBJECTIVE:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. 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.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
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



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Fire Fleet Facilities
08-8842**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	\$142,170	0	0
CAPITAL OUTLAY	538,200	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$680,370	\$	\$0
POSITIONS (FTE)	0	0	0

Fire and Regional Fund allocates the costs associated with this department.

MISSION:

The Broward Sheriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the regional agencies portion of this operation, which is 1/3 of our fleet operational costs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
Number of annual generator repairs	88	100	110
Number of annual vendor repairs	150	165	180
Number of heavy truck repairs	949	160	1,210
Number of offsite repairs	498	550	600
Number of preventive maintenance service	163	175	190
Number of preventative maintenance Self Contained Breathing Apparatus	365	385	410



Sheriff Scott Israel

**Proposed Budget FY2017/2018
Department of Fire Rescue and Emergency Services
Regional Fire Rescue
Non-Departmental
08-8845**

CLASSIFICATION	ACTUAL 2015/2016	BUDGET 2016/2017	BUDGET 2017/2018
PERSONNEL SERVICES	\$637,973	\$694,768	\$758,773
OPERATING EXPENSES	174,186	189,139	341,695
CAPITAL OUTLAY	0	4	\$0
TRANSFERS/RESERVES	0	1,022,080	1,036,972
TOTAL	\$812,159	\$1,905,991	\$2,137,440
POSITIONS (FTE)	0	0	0

MISSION:

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.

THIS PAGE LEFT INTENTIONALLY BLANK