



Sheriff Gregory Tony, Ph.D.
sheriff.org

BROWARD SHERIFF'S OFFICE

PROPOSED BUDGET

BROWARD COUNTY
SHERIFF

FISCAL YEAR 2025/2026
BROWARD COUNTY, FLORIDA

Broward County Sheriff's Office Proposed Budget Fiscal Year 2025/2026



Sheriff Gregory Tony, Ph.D.

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Broward County Sheriff's Office Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

BUDGET MESSAGE FROM THE SHERIFF

As your Sheriff, I am honored to serve a vibrant, diverse community where safety is our shared priority. As we plan for the fiscal year of 2025-2026, I am proud to present a proposed budget designed to strengthen our public safety mission while building upon our commitment to innovation, wellness, sustainability and excellence in service.

This budget reflects the values and priorities of the Broward Sheriff's Office (BSO) and advocates for the resources needed to support key areas that will enhance our ability to best serve and protect the people of Broward County.

As the leading organization responsible for the operation of regional public safety communications in Broward County, it is crucial we have the critical infrastructure necessary to adequately meet the needs of our operations. A comprehensive plan outlining the development of a state-of-the-art Public Safety Answering Point (PSAP) was reviewed and presented by BSO to the Broward County Board of County Commissioners for consideration and inclusion in the County budget. There is mutual agreement for the need of this facility. We urge the Board to approve the funding for such a facility and finalize a decision on the location and development plan for this highly anticipated project.

The foundation of public safety is a highly skilled and diverse workforce. To attract, recruit and retain top talent, we must be competitive with our salaries, provide enhanced benefits, and invest in outreach programs that showcase public safety as a noble career path. This budget reinforces this need and supports a necessary increase in salary and staffing across the organization to support public safety demands and ensure optimal coverage and response capabilities.

Effective leadership at all levels is critical for delivering excellence in service. This budget demonstrates a commitment to providing employees with cutting-edge training opportunities, leadership development programs, and pathways toward career advancement. By equipping our team with the tools to succeed, we build a culture of professionalism, integrity and accountability.

Public safety in the 21st century requires progressive-thinking strategies and advanced technology. This budget supports investments in modernized communication systems, data-driven crime prevention tools, and innovative equipment to enhance organizational efficiency and effectiveness. These upgrades will enable us to respond to emerging threats faster, with greater intelligence and collaboration, resulting in the most favorable outcome for all.

The well-being of our employees is not just a priority but a cornerstone of our service delivery. This budget incorporates initiatives aimed at enhancing access to mental health resources and wellness programs to support our team. By prioritizing the holistic health of our workforce, we are better equipped to tackle today's public safety challenges with resilience and strength.

At the core of everything we do lies our mission to safeguard the residents of Broward County. Our dedication to excellence in service is woven into every aspect of our operations. From professional interactions and compassionate responses to thorough reporting, rigorous training, and community-centered initiatives, we approach every task with unwavering commitment to delivering the highest standards of service.

Broward County Sheriff's Office Fiscal Year 2025/2026 Proposed Budget

BUDGET MESSAGE FROM THE SHERIFF



Sheriff Gregory Tony, Ph.D.

With this focus, I am proud to present our proposed budget for the upcoming fiscal year. This budget prioritizes continuous improvement in our operations, ensuring we remain at the forefront of public safety. By strategically aligning our financial resources with these priorities, the Broward Sheriff's Office is poised to build a legacy of excellence.

Thank you for your partnership and consideration of this budget. I am confident that with your support, we can achieve our shared goal of ensuring Broward County remains a safe and thriving place to live, work and visit.

Respectfully,

A handwritten signature in blue ink that reads "Gregory Tony".

Dr. Gregory Tony
Sheriff
Service Equals Reward



Sheriff Gregory Tony, Ph.D.

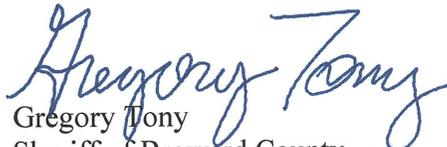
BUDGET CERTIFICATE

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, 2025 and ending September 30, 2026.

| | |
|---|------------------------|
| General Law Enforcement..... | \$690,895,845 |
| Corrections and Detention Alternative Facilities..... | 409,217,805 |
| Court Services, Excluding Service of Process..... | 14,978,427 |
| Regional Communications..... | 81,173,846 |
| Fire Rescue and Emergency Services..... | 273,734,267 |
| Total Operating Budget FY 2025/2026 | \$1,470,000,190 |

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

Respectfully submitted,


Gregory Tony
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 1st day of May, 2025, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.


Notary Public



Alynthia V. Holbert
Comm.: HH 634780
Expires: Feb. 2, 2029
Notary Public - State of Florida

Broward County Sheriff's Office Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

PROPOSED BUDGET HIGHLIGHTS

FY25/26 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY25/26 Proposed Budget of approximately \$1.5 billion that includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services represents an increase of \$145.6 million, or 11.0% over the FY24/25 Adopted Budget.

Key factors influencing the Budget:

- Increase in wages, health, tax and fringe benefits due to contractual obligations and overtime increases. New positions were added in Training, Central Broward, Criminal Investigations, Digital Forensic Unit, Fire Regional Best Team, Fire Regional Air Rescue, Regional Communications, Dania Beach DLE, International Airport, Port Everglades, Lauderdale Lakes, Tamarac, Pompano Beach, Oakland Park, Weston Fire, Port Rescue, Dania Beach Fire, Fire Rescue Training and Emergency Medical Services.
- Operating expense increases and other operational needs increased in the amount of \$10.0 million. There are increases in prisoner health care, vehicle repair and maintenance, and supplies.
- Capital outlay and transfers decreased for communications, building improvements and vehicles totaling -\$2.7 million (-\$3.6 million in capital expenditures and \$0.8 million in transfers and reserves).

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totals \$889.1 million (which excludes Law Enforcement Contract Services and Fire Rescue Fund Contract Services) increased by approximately \$148,026,061 million or 20.0% from the FY24/25 Adopted Budget of \$741,060,260 .

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

These departments provide centralized administrative and management information services to support all Districts and Departments to efficiently manage all financial, human resource, and material resources under the control of the Broward Sheriff's Office. This budget totals \$147,809,082 a net increase of \$8,694,082 or 6.2% from the FY24/25 Adopted Budget. Specific variances include:

| | |
|---------------|--|
| \$11,141,239 | Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. One (1) new position added. |
| \$5,395,348 | Increase in operating primarily for equipment and vehicle repair and maintenance. |
| \$(7,842,505) | Decrease in capital outlay request. |

Department of Law Enforcement and Investigations

These departments professionally administer, plan, and provide law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$181,830,453 a net increase of \$13,155,433 or 7.8% from the FY24/25 Adopted Budget. Specific changes include:

| | |
|---------------|---|
| \$12,113,818 | Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Three (3) new positions were added. |
| \$2,985,485 | Increase in operating for building leases, fuel and lab supplies. |
| \$(1,943,870) | Decrease in capital outlay. |

Broward County Sheriff's Office Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

PROPOSED BUDGET HIGHLIGHTS

Regional Communications - Regional

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 \$81,173,846 is an increase of \$81,173,846 from the FY24/25 Adopted Budget. Specific changes include:

- \$79,704,054 Increase in wages, tax, and fringe benefits due to contractual obligations increase in health costs and pensions. Added twenty-seven (27) positions.
- \$1,469,792 Increase in operating expenses.

Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors, ensuring a secure environment for the judicial process. The total budget allocated for this service is \$14,978,427 an increase of \$3,271,737 or 28.0% from the FY24/25 Adopted Budget. Specific changes include:

- \$3,269,768 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$1,969 Increase in operating due to self-insurance allocation.

Department of Detention and Community Programs

These departments provide efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$409,217,805 , an increase of \$33,902,425 or 9.0% from the FY24/25 Adopted Budget. Specific changes include:

- \$28,975,871 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$6,373,158 Increase in operating primarily for prisoner medical, prisoner food and operating supplies.

Department of Fire Rescue and Emergency Services (Regional Services)

These departments provide air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$54,076,708 is an increase of \$7,828,538 or 16.9% from the FY24/25 Adopted Budget. Specific changes include:

- \$4,977,649 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions. Two (2) positions were added.
- \$(439,828) Decrease in operating request.
- \$3,239,968 Increase in capital due to new rescue vehicles.
- \$50,749 Increase in transfers and reserves due to contractual obligations.

Department of Law Enforcement (Contracted Services)

These departments professionally administer, plan and provide law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost

Broward County Sheriff's Office Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

PROPOSED BUDGET HIGHLIGHTS

of Special Details is also included. This budget which totals \$361,256,310 is an increase of \$44,783,890 or 14.2% from the FY24/25 Adopted Budget. Specific changes include:

- \$38,611,715 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs, overtime and pensions. Seventy-five (75) new positions were added to contract cities.
- \$1,560,535 Increase in operating budget for repair and maintenance of vehicles and operating supplies.
- \$3,401,054 Increase in capital outlay for building improvements, vehicles, and communication equipment.
- \$1,210,586 Increase in transfers and reserves.

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 \$- is a decrease of \$(68,651,810) or -100.0% from the FY24/25 Adopted Budget.

Department of Fire Rescue (Contracted Services)

These departments provide comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$219,657,559 is an increase of \$21,456,569 or 10.8% from the FY24/25 Adopted Budget. Specific changes include:

- \$20,072,778 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Twelve (12) new positions were added to the Fire Fund.
- \$785,373 Increase in operating primarily for equipment, repair and maintenance and operating supplies.
- \$1,039,868 Increase in capital outlay primarily for new crash truck and building improvements.
- \$(441,450) Decrease in transfers and reserves.

Broward County Sheriff's Office Fiscal Year 2025/2026 Proposed Budget

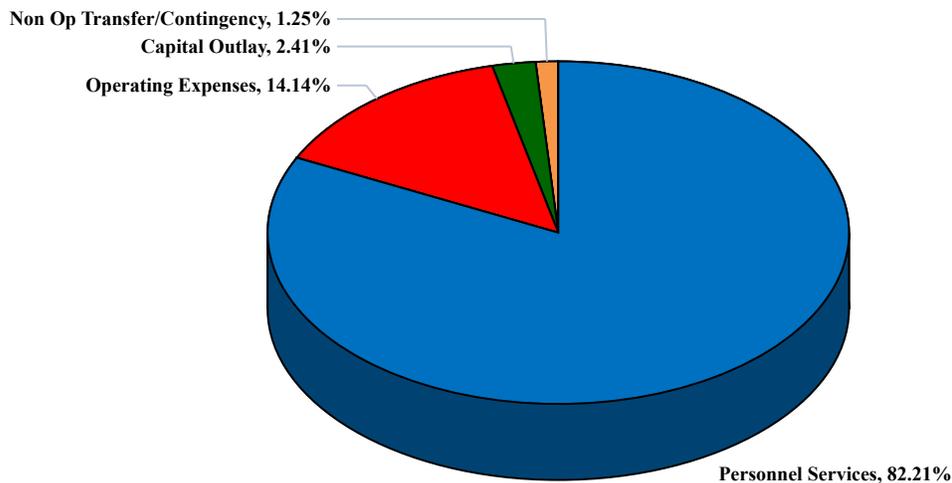


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BUDGET RECAP BY EXPENSE CATEGORY

| Departments | Personnel Services (Salaries and Benefits) | Operating Expenses | Capital Outlay | Non-Op Transfers and Contingency Reserves | Total |
|--|--|-----------------------|---------------------|---|------------------------|
| Office of the Sheriff, Community Services, Administration, and Professional Standards | \$94,831,719 | \$44,550,658 | \$8,426,705 | - | \$147,809,082 |
| Law Enforcement and Investigations | 155,777,998 | 25,077,455 | 375,000 | 600,000 | 181,830,453 |
| Regional Communications - Regional | 79,704,054 | 1,469,792 | - | - | 81,173,846 |
| Court Bailiffs | 14,908,458 | 69,969 | 0 | - | 14,978,427 |
| Department of Detention | 292,667,925 | 83,116,711 | 1,217,766 | - | 377,002,402 |
| Department of Community Programs | 25,303,626 | 6,911,777 | 0 | - | 32,215,403 |
| Fire Regional Services | 39,697,829 | 7,461,522 | 5,260,328 | 1,657,029 | 54,076,708 |
| TOTAL GENERAL FUND (Regional) | 702,891,609 | 168,657,884 | 15,279,799 | 2,257,029 | 889,086,321 |
| Law Enforcement Contract Services | 313,299,625 | 22,068,895 | 14,005,394 | 11,882,396 | 361,256,310 |
| Fire Rescue Contract Services | 192,230,968 | 17,087,293 | 6,100,818 | 4,238,480 | 219,657,559 |
| TOTAL OTHER FUNDS | 505,530,593 | 39,156,188 | 20,106,212 | 16,120,876 | 580,913,869 |
| TOTAL BSO | \$1,208,422,202 | \$207,814,072 | \$35,386,011 | \$18,377,905 | \$1,470,000,190 |

Budget (%) By Expense Category



Broward County Sheriff's Office Fiscal Year 2025/2026 Proposed Budget

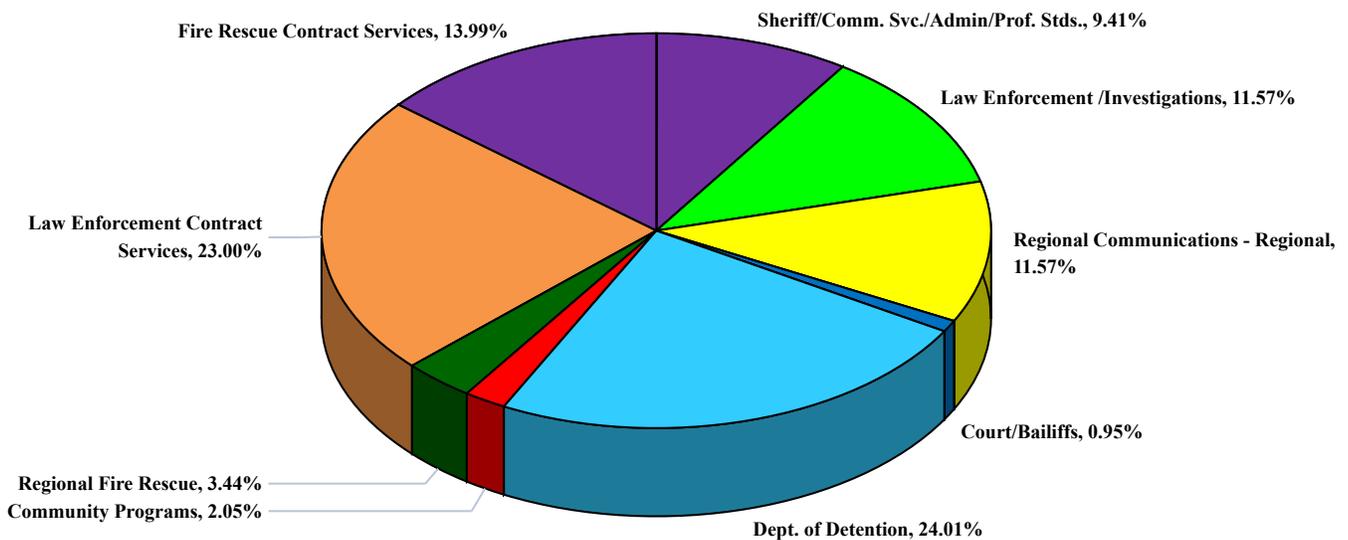


Sheriff Gregory Tony, Ph.D.

BUDGET RECAP BY DEPARTMENT GROUPING

| Departments | FY23/24 Actual | FY24/25 Adopted Budget | FY25/26 Proposed Budget | Increase (Decrease) | Percent Change FY24/25 | FTE Positions FY24/25 | FTE Positions FY25/26 |
|---|------------------------|------------------------|-------------------------|----------------------|------------------------|-----------------------|-----------------------|
| Office of the Sheriff, Community Services, Administration, and Professional Standards | \$119,494,505 | \$139,115,000 | \$147,809,082 | \$8,694,082 | 6.25% | 529.4 | 535.4 |
| Law Enforcement and Investigations | 181,775,175 | 168,675,020 | 181,830,453 | 13,155,433 | 7.80% | 743.6 | 742.6 |
| Regional Communications - Regional | - | 0 | 81,173,846 | 81,173,846 | - | - | 476.0 |
| Court Bailiffs | 13,789,835 | 11,706,690 | 14,978,427 | 3,271,737 | 27.95% | 102.2 | 102.2 |
| Department of Detention | 316,144,516 | 346,315,130 | 377,002,402 | 30,687,272 | 8.86% | 1,669.0 | 1,669.0 |
| Department of Community Programs | 25,714,609 | 29,000,250 | 32,215,403 | 3,215,153 | 11.09% | 179.0 | 179.0 |
| Fire Regional Services | 36,674,409 | 46,248,170 | 54,076,708 | 7,828,538 | 16.93% | 152.0 | 155.0 |
| TOTAL GENERAL FUND | 693,593,050 | 741,060,260 | 889,086,321 | 148,026,061 | 19.97% | 3,375.2 | 3,859.2 |
| Law Enforcement Contract Services | 272,192,546 | 316,472,420 | 361,256,310 | 44,783,890 | 14.15% | 1,364.2 | 1,439.2 |
| Regional Communications | 68,755,744 | 68,651,810 | 0 | (68,651,810) | (100.00) | 449.0 | - |
| Fire Rescue Contract Services | 171,732,441 | 198,200,990 | 219,657,559 | 21,456,569 | 10.83% | 737.0 | 749.0 |
| TOTAL OTHER FUNDS | 512,680,730 | 583,325,220 | 580,913,869 | (2,411,351) | (0.41) | 2,550.2 | 2,188.2 |
| TOTAL BSO AGENCY-WIDE | \$1,206,273,780 | \$1,324,385,480 | \$1,470,000,190 | \$145,614,710 | 10.99% | 5,925.4 | 6,047.4 |

Budget (%) By Dept. Grouping



Broward County Sheriff's Office

Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

FULL-TIME / PART-TIME BUDGETED POSITIONS

| Department | FTE | FullTime | PartTime | Sworn | NonSworn |
|---|--------------|--------------|------------|-------------|--------------|
| 12011 - Office Of The Sheriff | 9.0 | 9 | 0 | 1 | 8 |
| 12015 - Chaplain Services | 9.0 | 9 | 0 | 0 | 9 |
| 12050 - Office Of General Counsel | 14.0 | 14 | 0 | 1 | 13 |
| 12051 - Risk Management | 10.0 | 10 | 0 | 0 | 10 |
| TOTAL - Office of the Sheriff | 42.0 | 42.0 | 0.0 | 2.0 | 40.0 |
| 12020 - Dept of Community Services | 17.0 | 17 | 0 | 1 | 16 |
| 12023 - Special Events and Logistics | 13.0 | 13 | 0 | 10 | 3 |
| 12025 - Crime Stoppers | 4.0 | 4 | 0 | 0 | 4 |
| TOTAL - Department of Community Services | 34.0 | 34.0 | 0.0 | 11.0 | 23.0 |
| 12114 - Digital Records | 5.0 | 5 | 0 | 0 | 5 |
| 12115 - Dept Of Administration | 7.0 | 7 | 0 | 4 | 3 |
| 12162 - Office of Strategic Management | 5.0 | 5 | 0 | 4 | 1 |
| 12163 - Office of Management & Budget | 12.0 | 12 | 0 | 0 | 12 |
| 12165 - Grants Management | 7.0 | 7 | 0 | 0 | 7 |
| 12170 - Administrative Support Bureau | 3.0 | 3 | 0 | 0 | 3 |
| 12173 - Fleet Control | 13.0 | 13 | 0 | 0 | 13 |
| 12220 - Purchasing | 20.0 | 20 | 0 | 0 | 20 |
| 12221 - Central Supply | 9.8 | 9 | 2 | 0 | 11 |
| 12310 - Finance | 38.0 | 38 | 0 | 0 | 38 |
| 12330 - Cash Bonds | 11.0 | 11 | 0 | 0 | 11 |
| 12410 - Information Technology Division | 61.0 | 61 | 0 | 0 | 61 |
| 12420 - Records | 64.0 | 64 | 0 | 0 | 64 |
| 12421 - Public Records Unit | 19.4 | 19 | 1 | 0 | 20 |
| TOTAL - Department of Administration | 275.2 | 274.0 | 3.0 | 8.0 | 269.0 |
| 12610 - Dept of Professional Standards | 4.0 | 4 | 0 | 1 | 3 |
| 12615 - Internal Audit | 4.0 | 4 | 0 | 0 | 4 |
| 12619 - Public Corruption Unit | 6.0 | 6 | 0 | 5 | 1 |
| 12620 - Internal Affairs/Prof Comp | 19.0 | 19 | 0 | 16 | 3 |
| 12621 - Policy and Accountability | 13.0 | 13 | 0 | 3 | 10 |
| 12622 - Staff Inspections | 3.0 | 3 | 0 | 3 | 0 |
| 12655 - Public Safety Building Security | 14.0 | 14 | 0 | 7 | 7 |
| 12660 - Training Division/ICJS | 60.0 | 60 | 0 | 49 | 11 |
| 12661 - Human Resources | 8.0 | 8 | 0 | 2 | 6 |
| 12662 - Selection & Assessment | 15.4 | 15 | 1 | 0 | 16 |
| 12663 - Benefits | 7.0 | 7 | 0 | 0 | 7 |
| 12664 - Employee Assistance | 3.0 | 3 | 0 | 1 | 2 |
| 12665 - Classification and Compensatio | 7.0 | 7 | 0 | 0 | 7 |
| 12666 - Equal Employment Opportunity | 3.0 | 3 | 0 | 0 | 3 |
| 12667 - Background Invest & Polygraph | 8.8 | 8 | 2 | 0 | 10 |
| 12668 - Recruitment | 7.0 | 7 | 0 | 6 | 1 |
| 12669 - HRIM | 2.0 | 2 | 0 | 0 | 2 |

Broward County Sheriff's Office
Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

FULL-TIME / PART-TIME BUDGETED POSITIONS

| Department | FTE | FullTime | PartTime | Sworn | NonSworn |
|---|--------------|--------------|-------------|--------------|--------------|
| TOTAL - Department of Professional Standards | 184.2 | 183.0 | 3.0 | 93.0 | 93.0 |
| 13110 - Law Enforcement Mgt | 9.0 | 9 | 0 | 5 | 4 |
| 13190 - Civil | 70.4 | 70 | 1 | 17 | 54 |
| 13201 - Operations Administration | 22.0 | 22 | 0 | 14 | 8 |
| 13270 - Central Broward | 49.0 | 49 | 0 | 46 | 3 |
| 13311 - Aviation Unit | 20.0 | 20 | 0 | 17 | 3 |
| 13312 - Marine Unit | 7.0 | 7 | 0 | 5 | 2 |
| 13313 - Regional Traffic Unit | 25.0 | 25 | 0 | 20 | 5 |
| 13415 - Court Services - Security | 92.0 | 92 | 0 | 72 | 20 |
| 13417 - Court Services - Liaison | 6.0 | 6 | 0 | 0 | 6 |
| 13439 - Support Services | 27.2 | 12 | 38 | 10 | 40 |
| 13440 - West Broward | 6.0 | 6 | 0 | 6 | 0 |
| 13441 - V.I.P.E.R. | 15.0 | 15 | 0 | 13 | 2 |
| 13442 - SWAT / Fugitive Unit | 23.0 | 23 | 0 | 22 | 1 |
| 13448 - B.A.T. | 12.0 | 12 | 0 | 12 | 0 |
| 13521 - Neighborhood Support Team | 10.0 | 10 | 0 | 4 | 6 |
| 13531 - Youth/Neighborhood Services | 9.0 | 9 | 0 | 7 | 2 |
| TOTAL - Department of Law Enforcement | 402.6 | 387.0 | 39.0 | 270.0 | 156.0 |
| 13535 - Strategic Investig Admin | 23.0 | 23 | 0 | 5 | 18 |
| 13536 - Covert Electronic Surveillance | 13.0 | 13 | 0 | 7 | 6 |
| 13537 - Crime Scene | 20.0 | 20 | 0 | 16 | 4 |
| 13538 - Crime Lab | 55.0 | 55 | 0 | 0 | 55 |
| 13543 - Regional Narcotics | 30.0 | 30 | 0 | 30 | 0 |
| 13545 - Gang Unit | 8.0 | 8 | 0 | 8 | 0 |
| 13549 - Bomb Squad | 7.0 | 7 | 0 | 7 | 0 |
| 13719 - Evidence & Confiscation | 12.0 | 12 | 0 | 0 | 12 |
| 13720 - Criminal Investigations | 102.0 | 102 | 0 | 78 | 24 |
| 13733 - Investigative Projects | 2.0 | 2 | 0 | 0 | 2 |
| 13740 - Real Time Crime Center | 15.0 | 15 | 0 | 9 | 6 |
| 13741 - Threat Management Unit | 18.0 | 18 | 0 | 12 | 6 |
| 13820 - Organized Criminal Activities | 7.0 | 7 | 0 | 7 | 0 |
| 13830 - Counter Terrorism Unit | 8.0 | 8 | 0 | 7 | 1 |
| 13840 - Internet Crimes Against Child | 10.0 | 10 | 0 | 9 | 1 |
| 13841 - Digital Forensic Unit | 10.0 | 10 | 0 | 1 | 9 |
| TOTAL - Department of Investigations | 340.0 | 340.0 | 0.0 | 196.0 | 144.0 |
| 23140 - Special Details | 5.0 | 5 | 0 | 0 | 5 |
| 23230 - Dania Beach | 100.0 | 100 | 0 | 93 | 7 |
| 23240 - International Airport | 150.0 | 150 | 0 | 100 | 50 |
| 23250 - Port Everglades | 80.0 | 80 | 0 | 59 | 21 |
| 23260 - Lauderdale Lakes | 52.0 | 52 | 0 | 49 | 3 |
| 23420 - Tamarac | 110.0 | 110 | 0 | 92 | 18 |
| 23445 - Weston | 114.0 | 114 | 0 | 93 | 21 |
| 23455 - Pompano Beach | 310.0 | 310 | 0 | 279 | 31 |

Broward County Sheriff's Office
Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

FULL-TIME / PART-TIME BUDGETED POSITIONS

| Department | FTE | FullTime | PartTime | Sworn | NonSworn |
|---|----------------|-----------------|-----------------|----------------|-----------------|
| 23460 - Deerfield Beach | 147.8 | 145 | 7 | 135 | 17 |
| 23465 - Oakland Park | 100.0 | 100 | 0 | 89 | 11 |
| 23475 - Lauderdale-By-The-Sea | 27.4 | 27 | 1 | 25 | 3 |
| 23480 - North Lauderdale | 73.0 | 73 | 0 | 66 | 7 |
| 23490 - Cooper City | 78.0 | 78 | 0 | 60 | 18 |
| 23495 - Parkland | 55.0 | 55 | 0 | 50 | 5 |
| 23500 - City Of West Park | 37.0 | 37 | 0 | 33 | 4 |
| TOTAL - Law Enforcement Contract Services | 1,439.2 | 1,436.0 | 8.0 | 1,223.0 | 221.0 |
| TOTAL - Regional Communications - Regional | 476.0 | 476.0 | 0.0 | 0.0 | 476.0 |
| 33416 - Court Bailiff | 102.2 | 99 | 8 | 2 | 105 |
| TOTAL - Court Baliffs | 102.2 | 99.0 | 8.0 | 2.0 | 105.0 |
| 44100 - Detention Administration | 5.0 | 5 | 0 | 3 | 2 |
| 44110 - Detention Management | 23.0 | 23 | 0 | 3 | 20 |
| 44115 - Classification Unit | 41.0 | 41 | 0 | 0 | 41 |
| 44120 - Confinement Status Unit | 24.0 | 24 | 0 | 0 | 24 |
| 44125 -Behavioral Services Unit | 22.0 | 22 | 0 | 0 | 22 |
| 44220 - Main Jail Facility | 361.0 | 361 | 0 | 252 | 109 |
| 44225 - Central Intake | 230.0 | 230 | 0 | 211 | 19 |
| 44226 - Biometric Identification Unit | 17.0 | 17 | 0 | 0 | 17 |
| 44320 - North Broward Facility | 307.0 | 307 | 0 | 235 | 72 |
| 44330 - Conte Facility | 216.0 | 216 | 0 | 206 | 10 |
| 44340 - Paul Rein Detention Facility | 226.0 | 226 | 0 | 201 | 25 |
| 44350 - Court Security - DOD | 60.0 | 60 | 0 | 49 | 11 |
| 44410 - Support Services | 21.0 | 21 | 0 | 10 | 11 |
| 44415 - Resource Management | 13.0 | 13 | 0 | 0 | 13 |
| 44430 - Inventory Control | 12.0 | 12 | 0 | 0 | 12 |
| 44440 - Facilities Management | 34.0 | 34 | 0 | 1 | 33 |
| 44450 - Inmate Property Unit | 55.0 | 55 | 0 | 0 | 55 |
| 44660 - Work Program Unit | 2.0 | 2 | 0 | 2 | 0 |
| 44710 - Community Program Administrati | 10.0 | 10 | 0 | 1 | 9 |
| 44720 - Drug Court Treatment Program | 32.0 | 32 | 0 | 0 | 32 |
| 44730 - Pretrial Services | 67.0 | 67 | 0 | 3 | 64 |
| 44750 - Probation | 53.0 | 53 | 0 | 0 | 53 |
| 44760 - Day Reporting & Reentry | 17.0 | 17 | 0 | 0 | 17 |
| TOTAL - Department of Detention and Community Programs | 1,848.0 | 1,848.0 | 0.0 | 1,177.0 | 671.0 |
| 88705 - Aircraft Rescue | 68.0 | 68 | 0 | 66 | 2 |
| 88710 - Fire Prevention | 5.0 | 5 | 0 | 3 | 2 |
| 88713 - Unincorporated Areas | 26.0 | 26 | 0 | 26 | 0 |
| 88714 - Weston | 145.0 | 145 | 0 | 143 | 2 |
| 88716 - Cooper City | 55.0 | 55 | 0 | 54 | 1 |

**Broward County Sheriff's Office
Fiscal Year 2025/2026 Proposed Budget**



Sheriff Gregory Tony, Ph.D.

FULL-TIME / PART-TIME BUDGETED POSITIONS

| Department | FTE | FullTime | PartTime | Sworn | NonSworn |
|--|----------------|-----------------|-----------------|----------------|-----------------|
| 88717 - Lauderdale Lakes | 48.0 | 48 | 0 | 47 | 1 |
| 88718 - West Park | 33.0 | 33 | 0 | 33 | 0 |
| 88720 - Port Rescue | 52.0 | 52 | 0 | 51 | 1 |
| 88721 - Dania Beach | 77.0 | 77 | 0 | 75 | 2 |
| 88722 - Deerfield Beach | 144.0 | 144 | 0 | 143 | 1 |
| 88723 - Hallandale Beach | 73.0 | 73 | 0 | 72 | 1 |
| 88725 - Administration | 12.0 | 12 | 0 | 5 | 7 |
| 88735 - Training | 8.0 | 8 | 0 | 7 | 1 |
| 88746 - Emergency Medical Services (EMS) | 3.0 | 3 | 0 | 2 | 1 |
| TOTAL - Special Purpose Fire/EMS Operations | 749.0 | 749.0 | 0.0 | 727.0 | 22.0 |
| 88805 - Reg Svc/Air Rescue | 16.0 | 16.0 | 0.0 | 11.0 | 5.0 |
| 88815 - Reg Svc/Air-Sea Regional | 25.0 | 25.0 | 0.0 | 25.0 | 0.0 |
| 88820 - Reg Svc/Logistics | 13.0 | 13.0 | 0.0 | 3.0 | 10.0 |
| 88825 - Reg Svc/Best Team | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 |
| 88830 - Reg Svc/Hazmat | 31.0 | 31.0 | 0.0 | 29.0 | 2.0 |
| 88831 - Reg Svc/ Trt | 32.0 | 32.0 | 0.0 | 32.0 | 0.0 |
| 88832 - Reg Svc/Everglades | 20.0 | 20.0 | 0.0 | 20.0 | 0.0 |
| 88835 - Regional Training | 9.0 | 9.0 | 0.0 | 9.0 | 0.0 |
| 88840 - Regional Administration | 7.0 | 7.0 | 0.0 | 4.0 | 3.0 |
| TOTAL - Regional Services | 155.0 | 155.0 | 0.0 | 133.0 | 22.0 |
| TOTAL GENERAL FUND POSITIONS | 6,047.4 | 6,023.0 | 61.0 | 3,842.0 | 2,242.0 |

Broward County Sheriff's Office
Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

BUDGET FOR CAPITAL

| Division Code | Name | Communications 64404 | Vehicles 64401/64420 | Equipment 64402/64412 | Software 64411 | Computers 64408 | Bldg. Imp. 63401/63402 | Lease Purchase 64422/64421 |
|----------------|---|-------------------------|-------------------------|--------------------------|-------------------|--------------------|---------------------------|-------------------------------|
| 01-2170 | ADMINISTRATIVE SUPPORT | | | | | | | |
| | Building Improvements | | | | | | 30,000 | |
| 01-2173 | FLEET CONTROL | | | | | | | |
| | Vehicles | | 5,194,999 | | | | | |
| 01-2410 | INFORMATION TECHNOLOGY DIVISION | | | | | | | |
| | Wired Network Upgrades | | | 1,000,000 | | | | |
| | Radios | 2,201,706 | | | | | | |
| | ADMINISTRATION TOTAL | 2,201,706 | 5,194,999 | 1,000,000 | - | - | 30,000 | - |
| 01-3448 | B.A.T. | | | | | | | |
| | Radios | 35,000 | | | | | | |
| 01-3538 | CRIME LAB | | | | | | | |
| | SEQ Studio Flex Analyzer | | | 300,000 | | | | |
| 01-3720 | CRIMINAL INVESTIGATIONS | | | | | | | |
| | Smart Boards | | | | | 40,000 | | |
| | DLE TOTAL | 35,000 | - | 300,000 | - | 40,000 | - | - |
| 02-3230 | DANIA BEACH | | | | | | | |
| | Radios | 170,406 | | | | | | |
| | Vehicles | | 713,571 | | | | | |
| 02-3240 | INTERNATIONAL AIRPORT | | | | | | | |
| | Radios | 260,590 | | | | | | |
| | Vehicles | | 668,571 | | | | | |
| 02-3250 | PORT EVERGLADES | | | | | | | |
| | Radios | 102,835 | | | | | | |
| | Vehicles | | 730,712 | | | | | |
| 02-3260 | LAUDERDALE LAKES | | | | | | | |
| | Radios | 87,135 | | | | | | |
| | Vehicles | | 360,000 | | | | | |
| 02-3420 | TAMARAC | | | | | | | |
| | Radios | 175,297 | | | | | | |
| | Vehicles | | 732,857 | | | | | |
| 02-3445 | WESTON | | | | | | | |
| | Vehicles | | 758,571 | | | | | |
| | Radios | 191,933 | | | | | | |
| 02-3455 | POMPANO BEACH | | | | | | | |
| | Video analytics software - Brief Cam System | | | 133,766 | 32,426 | | | |
| | Radios | 509,165 | | | | | | |
| | Vehicles | | 3,594,274 | | | | | |
| 02-3460 | DEERFIELD BEACH | | | | | | | |
| | Message Trailer | | | 38,000 | | | | |
| | License Plate Readers (LPR) | | | 42,000 | | | | |
| | Grappler Police Bumper (GPB) | | | 39,400 | | | | |
| | Hiperwall System | | | 75,000 | | | | |
| | NVR Camera System | | | 7,500 | | | | |
| | Radios | 237,856 | | | | | | |
| | Vehicles | | 1,080,000 | | | | | |
| 02-3465 | OAKLAND PARK | | | | | | | |
| | Radios | 165,455 | | | | | | |
| | Vehicles | | 752,857 | | | | | |
| 02-3475 | LAUDERDALE-BY-THE-SEA | | | | | | | |
| | Utility- Terrain Vehicle (UTV) | | | 16,610 | | | | |
| | Radios | 44,051 | | | | | | |
| | Vehicles | | 199,286 | | | | | |
| 02-3480 | NORTH LAUDERDALE | | | | | | | |
| | Radios | 120,438 | | | | | | |
| | Vehicles | | 495,000 | | | | | |
| 02-3490 | COOPER CITY | | | | | | | |
| | Speed Trailer - Radar | | | 13,625 | | | | |
| | Autonomous Message Sign | | | 19,995 | | | | |
| | Radios | 127,321 | | | | | | |
| | Vehicles | | 527,143 | | | | | |
| 02-3495 | PARKLAND | | | | | | | |
| | Radios | 92,027 | | | | | | |
| | Vehicles | | 360,000 | | | | | |
| 02-3500 | WEST PARK | | | | | | | |
| | Radios | 59,721 | | | | | | |
| | Vehicles | | 270,000 | | | | | |
| | DLE CONTRACT TOTAL | 2,344,230 | 11,242,842 | 385,896 | 32,426 | - | - | - |

Broward County Sheriff's Office
Fiscal Year 2025/2026 Proposed Budget



Sheriff Gregory Tony, Ph.D.

BUDGET FOR CAPITAL

| Division Code | Name | Communications 64404 | Vehicles 64401/64420 | Equipment 64402/64412 | Software 64411 | Computers 64408 | Bldg. Imp. 63401/63402 | Lease Purchase 64422/64421 |
|----------------|---|-------------------------|-------------------------|--------------------------|-------------------|--------------------|---------------------------|-------------------------------|
| 04-4225 | CENTRAL INTAKE | | | | | | | |
| | Laser Fische Annual Service Contract | | | | 110,000 | | | |
| | Dataworks Service Contract | | | | 70,000 | | | |
| 04-4450 | INMATE PROPERTY UNIT | | | | | | | |
| | Mian Jail Property Storage System | | | | | | 13,516 | |
| 04-4660 | WORK PROGRAM UNIT | | | | | | | |
| | Shed | | | | | | 6,250 | |
| | Lawn Equipment | | | 18,000 | | | | |
| 04-4699 | DETENTION NON-DEPARTMENT | | | | | | | |
| | Radios | 1,000,000 | | | | | | |
| | DETENTION/COMMUNITY PROGRAMS TOTAL | 1,000,000 | - | 18,000 | 180,000 | - | 19,766 | - |
| 08-8705 | AIRCRAFT RESCUE | | | | | | | |
| | SCBA Lease | | | | | | | 17,498 |
| | Stretchers (2) | | | 86,000 | | | | |
| | Crash Truck - (HRET) | | 1,800,000 | | | | | |
| | Radios | 53,217 | | | | | | |
| 08-8713 | UNINCORPORATED AREAS | | | | | | | |
| | SCBA Lease | | | | | | | 12,832 |
| | Vehicle - Ambulance Refurbished | | 350,000 | | | | | |
| | Extrication Tools | | | 66,690 | | | | |
| | Stretcher | | | 43,000 | | | | |
| | Radios | 23,123 | | | | | | |
| 08-8714 | WESTON | | | | | | | |
| | SCBA Lease | | | | | | | 38,598 |
| | Radios | 84,599 | | | | | | |
| 08-8716 | COOPER CITY | | | | | | | |
| | SCBA Lease | | | | | | | 16,332 |
| | Stretcher | | | 43,000 | | | | |
| | Radios | 29,730 | | | | | | |
| 08-8717 | LAUDERDALE LAKES | | | | | | | |
| | SCBA Lease | | | | | | | 12,832 |
| | Extrication Tools | | | 33,345 | | | | |
| | Radios | 28,078 | | | | | | |
| 08-8718 | WEST PARK | | | | | | | |
| | SCBA Lease | | | | | | | 11,666 |
| | Stretcher | | | 43,000 | | | | |
| | Radios | 31,381 | | | | | | |
| 08-8720 | PORT RESCUE | | | | | | | |
| | SCBA Lease | | | | | | | 16,332 |
| | Stretcher | | | 44,000 | | | | |
| | Renovations - Station 6 | | | | | | 100,000 | |
| | Appliance Replacement - Generator | | | 10,000 | | | | |
| | Appliance Replacement - Kitchen Stove | | | | | | 15,000 | |
| | Support Truck | | 200,000 | | | | | |
| | PPV Fan | | | 10,000 | | | | |
| | Radios | 33,033 | | | | | | |
| 08-8721 | DANIA BEACH | | | | | | | |
| | SCBA Lease | | | | | | | 16,332 |
| | Renovations - EMS Room | | | | | | 30,000 | |
| | Keylite | | | | | | | 8,200 |
| | Stretcher | | | 43,000 | | | | |
| | Radios | 47,706 | | | | | | |
| 08-8722 | DEERFIELD BEACH | | | | | | | |
| | SCBA Lease | | | | | | | 46,763 |
| | Stretcher | | | 43,000 | | | | |
| | Radios | 89,554 | | | | | | |
| 08-8723 | HALLANDALE BEACH | | | | | | | |
| | SCBA Lease | | | | | | | 3,499 |
| | Vehicle - New Aerial Apparatus | | 2,350,000 | | | | | |
| | Stretcher | | | 43,000 | | | | |
| | Radios | 52,853 | | | | | | |
| 08-8715 | FIRE SUPPERSSION | | | | | | | |
| | SCBA Lease | | | | | | | 18,665 |
| 08-8725 | ADMINISTRATION | | | | | | | |
| | SCBA Lease | | | | | | | 17,498 |
| | Vehicle | | | | | | | |

**Broward County Sheriff's Office
Fiscal Year 2025/2026 Proposed Budget**



Sheriff Gregory Tony, Ph.D.

BUDGET FOR CAPITAL

| Division Code | Name | Communications 64404 | Vehicles 64401/64420 | Equipment 64402/64412 | Software 64411 | Computers 64408 | Bldg. Imp. 63401/63402 | Lease Purchase 64422/64421 |
|----------------|----------------------------------|-------------------------|-------------------------|--------------------------|-------------------|--------------------|---------------------------|-------------------------------|
| 08-8735 | TRAINING | | | | | | | |
| | SCBA Lease | | | | | | | 37,462 |
| | FIRE CONTRACTS TOTAL | 473,274 | 4,700,000 | 508,035 | - | - | 145,000 | 274,509 |
| 08-8805 | REG SVC/ AIR RESCUE | | | | | | | |
| | Forklift | | | 30,000 | | | | |
| | Night Vision Goggles | | | 30,000 | | | | |
| 08-8815 | REG SVC/ AIR-SEA REGIONAL | | | | | | | |
| | SCBA Lease | | | | | | | 23,332 |
| | Replacement - Fire Boat Collar | | | 40,000 | | | | |
| | Portable Generators | | | 105,000 | | | | |
| 08-8820 | REG SVC/LOGISTICS | | | | | | | |
| | Extrication Equipment | | | 70,916 | | | | |
| 08-8830 | REG SVC/ HAZMAT | | | | | | | |
| | SCBA Lease | | | | | | | 7,000 |
| | Vehicle - HD Hazmat Rescue | | 1,450,000 | | | | | |
| | Respirator | | | 22,000 | | | | |
| | Second Stage Regulator | | | 125,000 | | | | |
| 08-8831 | REG SVC/ TRT | | | | | | | |
| | SCBA Lease | | | | | | | 7,000 |
| | Vehicle - New Aerial Apparatus | | 2,350,000 | | | | | |
| | Vehicle - Ambulance Refurbished | | 350,000 | | | | | |
| | Lift Bag Kit | | 15,000 | | | | | |
| | Hydraulic Tools | | 50,000 | | | | | |
| | Raker System | | 52,000 | | | | | |
| 08-8832 | Reg Svc/Everglades | | | | | | | |
| | SCBA Lease | | | | | | | 8,167 |
| 08-8835 | REGIONAL TRAINING | | | | | | | |
| | SCBA Lease | | | | | | | 20,999 |
| | Extrication Training Tool Kit | | | 62,000 | | | | |
| | Trauma Manikin | | | 48,395 | | | | |
| | Vehicle Extrication Simulator | | | 55,000 | | | | |
| | Structure Extrication Simulator | | | 12,900 | | | | |
| 08-8840 | REGIONAL ADMINISTRATION | | | | | | | |
| | SCBA Lease | | | | | | | 5,833 |
| | Office Workstations | | | 75,900 | | | | |
| 08-8845 | REG SVC/ NON DEPARTMENTAL | | | | | | | |
| | Radios | 243,886 | | | | | | |
| | FIRE REGIONAL TOTAL | 243,886 | 4,267,000 | 677,111 | - | - | - | 72,331 |
| | CAPITAL REPORT TOTAL | 6,298,096 | 25,404,841 | 2,889,042 | 212,426 | 40,000 | 194,766 | 346,840 |

Broward County Sheriff's Office

Fiscal Year 2025/2026 Proposed Budget



REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2026

Sheriff Gregory Tony, Ph.D.

| POLICE SERVICES | 2021/2022 Actuals | 2022/2023 Actuals | 2023/2024 Actuals | 2024/2025 Adopted | 2025/2026 Proposed |
|--|----------------------|----------------------|----------------------|----------------------|-----------------------|
| DEPARTMENT OF DETENTION & COMMUNITY PROGRAMS | | | | | |
| Drug Court Client Fees | 122,315 | 125,775 | 136,194 | 115,000 | 115,000 |
| U.S. Marshal Service - Jail Beds | 440,361 | 4,365,040 | 3,799,629 | 4,500,000 | 4,500,000 |
| Social Security Admin (SSA) Reward | 128,400 | 127,200 | 130,400 | 120,000 | 120,000 |
| Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays) | 898,877 | 902,473 | 901,490 | 916,000 | 916,000 |
| Electronic Monitoring Fees | 92,594 | 85,033 | 74,467 | 100,000 | 100,000 |
| Probation | 1,343,359 | 1,449,660 | 1,564,563 | 1,400,000 | 1,400,000 |
| Total Department of Detention and Community Control Revenue | 3,025,906 | 7,055,181 | 6,606,743 | 7,151,000 | 7,151,000 |
| CONTRACT SERVICES - LAW ENFORCEMENT | | | | | |
| Special Details | 9,607,074 | 9,766,016 | 9,931,316 | 10,598,780 | 10,801,614 |
| Dania Beach | 14,322,408 | 15,811,734 | 18,912,926 | 20,381,060 | 23,118,278 |
| International Airport | 32,108,368 | 29,485,475 | 31,072,135 | 34,767,230 | 41,641,636 |
| Port Everglades ** | 11,865,566 | 12,425,072 | 14,296,066 | 24,496,870 | 28,450,925 |
| Lauderdale Lakes | 8,393,689 | 8,666,440 | 9,567,573 | 10,048,390 | 11,478,467 |
| Tamarac | 16,331,938 | 16,173,170 | 18,832,106 | 20,419,500 | 23,876,826 |
| Weston | 18,962,361 | 19,980,006 | 22,277,829 | 24,118,530 | 26,272,551 |
| Deerfield Beach | 27,948,133 | 27,031,285 | 30,473,258 | 32,599,430 | 35,732,894 |
| Pompano Beach | 51,419,031 | 52,636,278 | 54,684,873 | 59,642,870 | 72,817,524 |
| Oakland Park | 16,453,032 | 17,172,399 | 18,855,439 | 20,609,920 | 22,541,893 |
| Lauderdale-by-the-Sea | 5,170,471 | 6,464,805 | 5,871,410 | 6,321,140 | 7,159,374 |
| North Lauderdale | 11,186,595 | 11,591,593 | 13,554,359 | 14,823,010 | 16,213,736 |
| Cooper City | 12,808,991 | 14,263,261 | 16,091,343 | 17,107,420 | 18,603,831 |
| Parkland | 10,022,498 | 10,615,268 | 12,038,941 | 12,522,110 | 13,739,552 |
| West Park | 8,070,016 | 7,443,047 | 7,549,770 | 8,016,169 | 8,807,209 |
| Total Contract Services - (DLE) | 254,670,171 | 259,525,849 | 284,009,344 | 316,472,429 | 361,256,310 |
| CONTRACT SERVICES - CONSOLIDATED DISPATCH | | | | | |
| Regional Communications | 50,708,076 | 64,641,210 | 69,202,860 | 68,651,810 | 81,173,846 |
| OTHER - LAW ENFORCEMENT | | | | | |
| Air Rescue Transport | 244,700 | 262,205 | 238,890 | 250,000 | 250,000 |
| Civil Fees | 1,231,421 | 1,378,407 | 1,347,958 | 1,260,000 | 1,260,000 |
| Crime Lab | 99,323 | 117,054 | 15,306 | 25,000 | 25,000 |
| Crime Prevention Fines | 337,073 | 310,993 | 287,218 | 311,000 | 270,000 |
| Criminal Justice Education and Training Programs | - | 350,050 | 403,914 | 345,000 | 400,000 |
| Domestic Violence Surcharge | 28,286 | 39,469 | 46,888 | 35,000 | 35,000 |
| Interest Income | 1,020,620 | 5,952,950 | 7,354,692 | - | - |
| Restitution | 61,255 | 67,906 | 62,668 | 360,000 | 80,000 |
| N. Broward Hospital District (Police Service) | - | - | 15,000 | 180,000 | 180,000 |
| S. Broward Hospital District (Police Service) | 45,000 | 45,000 | 15,000 | 45,000 | 45,000 |
| School Resource Deputy Reimbursement | 121,920 | 200,610 | 227,328 | 150,000 | 150,000 |
| Transfer from Contract Services for Indirect Cost Allocation | 8,750,470 | 9,353,784 | 9,077,628 | 10,671,810 | 11,882,396 |
| Transfer from Fire Fund for Indirect Cost Allocation | 2,695,620 | 2,832,780 | 2,637,221 | 3,140,760 | 4,238,480 |
| Miscellaneous | 1,095,852 | 1,428,500 | 1,409,654 | 1,010,700 | 1,010,700 |
| Total Other Law Enforcement | 15,731,540 | 22,339,708 | 23,139,365 | 17,784,270 | 19,826,576 |
| Total Non-Fire Rescue/EMS Revenue | 324,135,693 | 353,561,948 | 382,958,312 | 410,059,509 | 469,407,732 |

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

Broward County Sheriff's Office

Fiscal Year 2025/2026 Proposed Budget



REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2026

Sheriff Gregory Tony, Ph.D.

| FIRE RESCUE/EMS SERVICES | 2021/2022 | 2022/2023 | 2023/2024 | 2024/2025 | 2025/2026 |
|--|--------------------|--------------------|--------------------|--------------------|--------------------|
| | Actuals | Actuals | Actuals | Adopted | Proposed |
| CONTRACT SERVICES - FIRE RESCUE/EMS | | | | | |
| Dania Beach | 14,052,728 | 16,258,921 | 17,695,170 | 18,953,230 | 20,663,351 |
| Deerfield Beach | 27,726,660 | 31,045,476 | 33,638,285 | 36,721,240 | 39,531,914 |
| Hallandale Beach | 16,405,235 | 16,683,803 | 18,081,835 | 20,460,340 | 22,589,343 |
| Port Everglades | 11,007,966 | 10,818,105 | 13,019,028 | 15,447,310 | 19,789,490 |
| Aviation | 10,722,531 | 13,058,146 | 17,758,766 | 19,043,650 | 21,959,639 |
| Weston | 29,001,433 | 27,805,370 | 33,549,336 | 36,481,140 | 40,531,723 |
| Cooper City | 11,497,422 | 12,101,027 | 13,377,407 | 14,148,120 | 15,576,272 |
| Lauderdale Lakes | 8,634,290 | 12,436,752 | 11,104,534 | 11,806,480 | 12,385,297 |
| West Park/Pembroke Park | 7,146,328 | 7,900,422 | 8,291,759 | 8,594,970 | 9,310,543 |
| Total Fire Rescue/EMS Contract Services | 136,194,593 | 148,108,022 | 166,516,120 | 181,656,480 | 202,337,572 |
| NON-CONTRACT SERVICES - FIRE RESCUE/EMS | | | | | |
| Fire Rescue Tax | 1,107,299 | 1,106,806 | 1,102,527 | 1,142,300 | 1,139,500 |
| Ad Valorem Tax | 2,534,700 | 2,774,152 | 3,209,417 | 3,601,890 | 3,322,820 |
| Fire Prevention Fees & Fire Watch | 2,458,054 | 2,866,267 | 3,721,498 | 3,500,850 | 3,703,616 |
| Fire Marshall Review & Certification of Occupancy Inspection Fee | - | 14,850 | 36,323 | - | - |
| Ambulance Transport Fees | 1,120,997 | 1,318,147 | 1,608,021 | 1,550,000 | 1,662,380 |
| Transfer From General Fund (Admin & Training Cost) | 1,266,450 | 1,254,810 | 1,254,810 | 1,606,280 | 1,657,029 |
| State Education Incentive Reimbursement | - | 393,109 | 324,894 | - | 310,800 |
| Transfer to General Fund/Broadview Park Calls | 814,100 | 946,100 | 946,100 | 814,100 | 814,100 |
| Transfer From Municipal Services District | 914,690 | 914,690 | 914,690 | 1,089,690 | 914,690 |
| Payment from School Board Building Code Svcs | - | - | - | - | - |
| Revenue from Municipal Purchasing Program | 2,114,658 | 2,063,478 | 2,171,016 | 3,090,000 | 3,090,000 |
| Sales Tax | 858,693 | 954,797 | 954,797 | 915,780 | 832,910 |
| Interest | 120,064 | 625,691 | 1,239,787 | - | - |
| Miscellaneous Revenue | 681,647 | 760,408 | 843,811 | 610,800 | 800,000 |
| Less Five Percent | - | - | (652,060) | (563,080) | (588,610) |
| Fund Balance | (3,403,805) | (1,959,958) | (605,039) | - | - |
| Total Fire Rescue/EMS Non Contract Services | 10,587,547 | 14,033,347 | 17,070,592 | 17,358,610 | 17,659,235 |
| Total Fire Rescue/EMS (Fire Fund) Revenue | 146,782,140 | 162,141,369 | 183,586,712 | 199,015,090 | 219,996,807 |
| N. Broward Hospital District (Fire Air Rescue) | - | - | 27,228 | 326,740 | 326,740 |
| S. Broward Hospital District (Fire Air Rescue) | 64,628 | 70,500 | 23,500 | 70,500 | 70,500 |
| Total Fire Rescue Regional Services Revenue | 64,628 | 70,500 | 50,728 | 397,240 | 397,240 |
| Total Fire Rescue/EMS Revenue | 146,846,768 | 162,211,869 | 183,637,440 | 199,412,330 | 220,394,047 |
| GRAND TOTAL ALL REVENUE | 470,982,461 | 515,773,817 | 566,595,752 | 609,471,839 | 689,801,779 |

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Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Office of the Sheriff
Sheriff
01-2011**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,364,834 | \$1,857,716 | \$2,105,404 |
| OPERATING EXPENSES | 76,646 | 111,281 | 111,281 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,441,481 | \$1,968,997 | \$2,216,685 |
| POSITIONS (FTE) | 9.0 | 9.0 | 9.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Office of the Sheriff
Office of the Chaplain
01-2015**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,148,523 | \$1,259,584 | \$1,344,677 |
| OPERATING EXPENSES | 73,833 | 71,880 | 114,690 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,222,356 | \$1,331,464 | \$1,459,367 |
| POSITIONS (FTE) | 9.0 | 9.0 | 9.0 |

MISSION:

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

To include visits to sick and injured employees and family members, counseling, referrals, decision-making assistance for ill patients, and supporting survivors of employees, family members, and deputies killed in the line of duty.

OBJECTIVES:

The primary objectives of Chaplain Services are to support sworn and non-sworn personnel in professional and personal crisis and serve Broward County's community when coping with tragedies and crisis. Chaplain Services will be a proactive and reactive resource for all.

Chaplain Services will continue inmate religious services through in-person and video conferencing to assure those housed at Broward Sheriff's Office jail facilities faith-based requests are honored.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Office of the Sheriff
Office of the Chaplain
01-2015**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Chaplain Services will increase the number of BSO command staff meetings to update and increase awareness of the various resources available through Chaplain Services. | 7 | 15 | 7 |
| The Department will maintain community partnerships. | 5 | 10 | 5 |
| Decrease the number of inmate grievances by answering the initial request in a timely manner with a response that will provide assistance to the inmates. | 172 | 186 | 165 |
| Increase the number of DLE Civilian Volunteers. | 5 | 5 | 6 |
| Maintain the number of active DOD Civilian Chaplains. | 321 | 275 | 350 |
| Develop an Employee Volunteer base DLE/DOD/Civilians to assist during Chaplain Services events. | 6 | 5 | 10 |
| Religious organizations volunteer chaplain orientation/trainings. | 18 | 10 | 18 |
| Attend DLE roll calls to dialogue with sworn personnel and civilian staff. Offer support, inform of resources, and gather information to be more effective when providing resources to meet their needs | 110 | 130 | 115 |
| Attend DOD roll calls to dialogue with sworn and civilian staff. Offer support, inform of resources, and ascertain suggestions to better meet their needs. | 150 | 140 | 115 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Office of the Sheriff
Office of the General Counsel
01-2050**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,648,077 | \$2,674,505 | \$3,120,095 |
| OPERATING EXPENSES | 346,164 | 583,547 | 585,547 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,994,241 | \$3,258,052 | \$3,705,642 |
| POSITIONS (FTE) | 14.0 | 14.0 | 14.0 |

MISSION:

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

Areas in which the Office of the General Counsel provide legal services include the following: litigation, labor and employment, confiscations, forfeitures, detention, risk protection orders, civil enforcement orders, 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 and departments of BSO. The Office of the General Counsel has the ongoing responsibility to monitor and review all aspects of the Broward County Sheriff's Office in order to maintain compliance with local, state and federal laws, and to reduce areas of legal liability.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Office of the Sheriff
Office of the General Counsel
01-2050

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Legal services requests received | 2,259 | 2,000 | 2,000 |
| Number of lawsuits received for processing | 61 | 60 | 60 |
| Number of new forfeiture cases received (State) | 294 | 400 | 400 |
| Number of cases claimed for equitable sharing (Federal) | 164 | 200 | 200 |
| Value of properties and monies forfeited (State) | \$7,558,529.11 | \$4,000,000 | \$4,000,000 |
| Value of property and monies forfeited (Federal) | \$10,031,848.42 | \$1,000,000 | \$1,000,000 |
| RPO Petitions Filed | 80 | 80 | 80 |
| Firearms recovered from RPO Proceedings | 105 | 105 | 105 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Office of the Sheriff
Risk Management
01-2051**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,533,800 | \$1,605,750 | \$1,776,270 |
| OPERATING EXPENSES | 2,850,105 | 3,271,862 | 4,115,392 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$4,383,905 | \$4,877,612 | \$5,891,662 |
| POSITIONS (FTE) | 10.0 | 10.0 | 10.0 |

MISSION:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Office of the Sheriff
Risk Management
01-2051**

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 Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Office of the Sheriff
Risk Management
01-2051

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Claims processed and administered (Auto Liability) | 279 | 300 | 300 |
| Claims processed and administered (General) | 18 | 20 | 20 |
| Claims processed and administered (Medical Malpractice) | 0 | 1 | 0 |
| Claims processed and administered (Professional Liability) | 148 | 135 | 145 |
| Claims processed and administered (Employment Practices) | 9 | 10 | 10 |
| Claims processed and administered (Subrogation) | 289 | 325 | 300 |
| Number of Claims closed (Auto Liability) | 244 | 220 | 235 |
| Number of Claims closed (General Liability) | 4 | 5 | 5 |
| Number of claims closed (Medical Malpractice) | 0 | 1 | 1 |
| Number of Claims closed (Professional Liability) | 48 | 45 | 50 |
| Number of claims closed (EPL) | 6 | 5 | 5 |
| Number of claims closed (Subrogation) | 217 | 200 | 220 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Community Services
01-2020**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,168,026 | \$2,386,665 | \$2,760,215 |
| OPERATING EXPENSES | 301,976 | 257,377 | 535,600 |
| CAPITAL OUTLAY | 0 | 25,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,470,002 | \$2,669,042 | \$3,295,815 |
| POSITIONS (FTE) | 16.0 | 16.0 | 17.0 |

Transferred in one (1) position.

MISSION:

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

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Community Services
01-2020**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| News Releases | 390 | 390 | 415 |
| Media Incident Alerts | 90 | 90 | 80 |
| News Media Events | 35 | 35 | 36 |
| On-Scene Responses | 175 | 175 | 170 |
| Public Record Requests | 1,550 | 1,550 | 1,400 |
| Shred-A-Thons | 11 | 11 | 9 |
| Operation Medicine Cabinets | 11 | 11 | 9 |
| Internal Events | 8 | 8 | 12 |
| Gun Buy Backs | 0 | 0 | 0 |
| Social Media Direct Message Interactions | 0 | 0 | 17,500 |
| Social Media Posts | 3000 | 3,000 | 5,000 |
| Social Media Engagement | 1,194,256 | 1,194,256 | 1,700,000 |
| Social Media Followers | 242,000 | 242,000 | 400,000 |
| Interviews | 0 | 0 | 365 |
| Public Email Responses | 0 | 0 | 1,500 |
| Photo Assignments | 0 | 0 | 500 |
| Video Productions | 0 | 0 | 200 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Special Events and Logistics
01-2023**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,493,958 | \$2,901,747 | \$3,055,078 |
| OPERATING EXPENSES | 245,150 | 282,868 | 304,868 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,739,108 | \$3,184,615 | \$3,359,946 |
| POSITIONS (FTE) | 13.4 | 13.4 | 13.0 |

Transferred out one (1) position.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Special Events and Logistics
01-2023**

Mission:

Special Events and Logistics collaborates with other agency components as well as external partners to provide a wide range of logistics operations, programs and services. It provides the support of the agency and a broad base of support to a variety of agencies and communities within the County. The unit is tasked with the planning and management of technical and logistical support services to organizations, mental health facilities, schools, community leaders, and other police municipalities to demonstrate the agency's resolve to better serve the residents of Broward County. Special Events and Logistics has the following units under its purview; Crisis Intervention (CIT), Homeless Outreach Team (HOT), Baker Act Team, Co Responder Model, Parking Enforcement Unit, and Sheriff's POSSE.

Crisis Intervention Team (CIT) program is a community-based program that partners with mental health consumers, their families and the mental health social services community.

BSO's CIT mission is to improve the way deputies respond to people experiencing mental health crises. Highly trained deputies are certified as CIT members after they have completed comprehensive specialized training, based on the evidenced based Memphis Model, on how to respond to and de-escalate a mental health crisis.

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

Baker Act Team operates with four teams from the Department of Detention (DOD) with one DOD Sergeant, they are operationally assigned to the Department of Law Enforcement (DLE). The team operates between the hours of 7am to 8pm, Monday through Friday, and they handle a myriad of calls for service such as external Baker Acts, court-ordered Baker Acts/Marchman Acts, Ex-Parte court orders, and on-scene Baker Acts for DLE. The purpose of Baker Act Teams under DLE include providing transports of individuals who meet the criteria for stabilization at receiving facilities. At times they will also transport individuals who are court-ordered to the State Hospital or other medical facilities for treatment outside of Broward County, periodically, the teams provide transports to local hospitals from the jails for medical clearances. The team works closely collaborates with mental health professionals, including social workers, psychologist, and psychiatrists, to ensure that individuals in crisis receive appropriate and timely mental health evaluations and treatment.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Special Events and Logistics
01-2023**

Co-Responder Model is currently made up of one DLE Deputy and one licensed mental health clinician. The team operates due to a two-year, \$250,000 COPS grant. The deputy and licensed mental clinician are prepared to answer mental health crisis calls. While typically a CIT-trained deputy sheriff may respond to a mental health call, the addition of a mental health clinician provides support from someone who is licensed and trained to work with individuals experiencing a mental health crisis and can provide supportive de-escalation assistance. The implementation of a strong referral system for our clients to behavioral health resources is essential to the success of our program. Additionally, a key component of the program are follow-ups (i.e., case management) with our clients to provide them with complete wrap-around services to providers and a "warm handoff" to our community partners. The ability to follow up with individuals, family members, and caregivers after a crisis reduces the likelihood of further crisis.

Parking Enforcement Unit enforces all parking-related laws within Broward County to promote, protect, and improve the health, safety, and welfare of the citizens and visitors of the county. The unit consists of civilian volunteers who are required to work a minimum of 20 hours per month to maintain an "active" status. Each Parking Enforcement Specialist must conduct routine patrols in various districts and unincorporated areas. This proactive approach enables them to enforce county and municipal rules and regulations by issuing citations for violations such as illegally parked cars, parking in handicap lanes, expired handicap placards, no handicap placards on site or visible, and parking in a fire lane. The Parking Enforcement Specialist can also be utilized to maintain traffic flow during special events, shred-a-thon/OMC events, and parades. The specialist submits all written citations and other required documentation in preparation for court as well as completing monthly reports that document their activity, required mileage reports, and patrol locations.

Sheriff-POSSE consists of non-sworn volunteers, who serve the community in a public safety auxiliary capacity. Posse promotes goodwill through various community and public serves, demonstrations of good conduct, and exemplary citizenship. Posse assists deputy sheriffs in the performance of their duties by providing a visible presence within Broward County, assisting with a variety of support functions, including, but not limited to special events, parking lot assistance, pedestrian management, and administrative assignments.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Special Events and Logistics
01-2023**

OBJECTIVES:

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

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

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

Baker Act Team objective is to handle mental health crisis calls with a focus on ensuring the safety and well-being of individuals experiencing mental health issues with an emphasis on non-violent resolutions.

Co-Responder Team objective is to put de-escalation into practice, by direct contact with individuals in crisis, these techniques are utilized to facilitate cooperation and preserve the dignity of all involved.

Parking Enforcement Unit objective is to promote fair and safe parking practices, maximize parking availability, and prevent parking violations.

Sheriff-POSSE objective is to provide support to deputies at events, interact and engage with the community, and enhance BSO's visibility within communities.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Special Events and Logistics
01-2023**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Events/ Fairs/ Festivals | 902 | 725 | 950 |
| Assets Requested | 5,280 | 1,890 | 5,544 |
| New Projects | 2 | 2 | 2 |
| BSO Materials/Paraphernalia distributed | 17,500 | 15,000 | 18,375 |
| Pounds of Shredded Documents (Shred-A-Thon) | 113,030 | 137,676 | 118,682 |
| Pounds of medication destroyed (Operation Medicine Cabinet) | 1,162.7 | 1,445 | 1,221 |
| Distributed Gift Cards | 1,085 | 1,396 | 1,139 |
| Books Dispersed to Students "R.E.A.D." | 11,500 | 10,017 | 12,500 |
| Assisting Local Municipalities | 142 | N/A | 150 |
| Number of Assisted Living Facilities visited | 11 | 10 | 13 |
| Contacts of Individuals Experiencing Homelessness | 1,675 | 1,006 | 1,760 |
| Placement/Referrals of Individuals Experiencing Homelessness | 437 | 429 | 460 |
| Mental Health/Suicide Calls for Service | 6,748 | 7,100 | 7,085 |
| Total Contacts (Co-Responding Team) | 558 | 884 | 586 |
| Average Intervention Time (Co-Responding Team) | 35 Minutes | 40 Minutes | 35 Minutes |
| Contact with Minors (17 years of age & under) | 95 | N/A | 100 |
| Use of Force (Co-Responding Team) | 0 | 0 | 0 |
| Baker Act (Co-Responder Team) | 43 | 100 | 45 |
| Marchman Act (Co-Responder Team) | 0 | 32 | 0 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Special Events and Logistics
01-2023**

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Referral to Homeless Outreach (Co-Responding Team) | 19 | 62 | 24 |
| Referral to Other Resources (Co-Responding Team) | 442 | 483 | 465 |
| Baker Acts from Jail | 289 | 305 | 304 |
| Hospital returns to Jail | 176 | 166 | 185 |
| Juvenile Baker Acts | 62 | N/A | 65 |
| Community Baker Acts | 521 | 600 | 547 |
| Community Baker Act Attempts | 41 | 16 | 43 |
| Assisting Districts | 124 | 27 | 130 |
| Other Transport Programs | 41 | 39 | 43 |
| Marchman Orders | 330 | 435 | 347 |
| Marchman Arrests | 10 | 6 | 11 |
| Contact with Adults (65 years of age & under) | 76 | N/A | 80 |
| Orders Returned to Courthouse (After 3 attempts) | 7 | 52 | 50 |
| Diverted from Criminal Justice System | 4 | N/A | 9 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Crime Stoppers
01-2025**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$404,896 | \$457,438 | \$461,151 |
| OPERATING EXPENSES | 545 | 11,488 | 11,488 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$405,441 | \$468,926 | \$472,639 |
| POSITIONS (FTE) | 4.0 | 4.0 | 4.0 |

MISSION:

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

Utilizing various media resources, Crime Stoppers acts as a focal point for receiving unsolved crime information. The Crime Stoppers Unit channels this information throughout the Broward Sheriff's Office and to other federal, state and local law enforcement agencies. The media provides assistance to Crime Stoppers by tagging crime stories with the Crime Stoppers phone number and reward potential.

In addition, Crime Stoppers provides programs to generate public interest in providing information to solve crimes. This is accomplished by the use of flyers and promotional items. Crime Stoppers offers financial rewards paid to those offering information that results in an arrest.

OBJECTIVES:

The Crime Stoppers Unit serves as a tip clearinghouse. The Unit strives to provide the highest level of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Community Services
Crime Stoppers
01-2025**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|----------------------------|--------------------|--------------------|--------------------|
| Tips Taken | 4,455 | 4,500 | 4,545 |
| Tips Closed | 3,158 | 3,190 | 3,222 |
| Number of Rewards | 58 | 59 | 60 |
| Rewards Recommended | \$72,520 | \$73,245 | \$73,977 |
| Fliers/Posters Distributed | 1,981 | 2,001 | 2,021 |
| Events Attended | 2 | 2 | 2 |
| Materials Distributed | 1,961 | 1,981 | 2,001 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Digital Records
01-2114**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$698,265 | \$698,077 | \$762,799 |
| OPERATING EXPENSES | 21,997 | 501,901 | 620,336 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$720,262 | \$1,199,978 | \$1,383,135 |
| POSITIONS (FTE) | 5.0 | 5.0 | 5.0 |

MISSION:

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

OBJECTIVES:

The Digital Evidence Unit:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Public records requests processed | 4,379 | 3,300 | 5,000 |
| Fresh service requests processed | 18,046 | 23,000 | 23,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Administration
01-2115**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,652,615 | \$1,669,909 | \$1,768,112 |
| OPERATING EXPENSES | (880,750) | 38,946 | 38,946 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$771,865 | \$1,708,855 | \$1,807,058 |
| POSITIONS (FTE) | 7.0 | 8.0 | 7.0 |

Transferred out one (1) position.

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony
sheriff.org

**Proposed Budget FY2025/2026
Department of Administration
Office of Strategic Management
01-2162**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$1,205,290 |
| OPERATING EXPENSES | 0 | 0 | 599,800 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$0</u> | <u>\$0</u> | <u>\$1,805,090</u> |
| POSITIONS (FTE) | <u>0.0</u> | <u>0.0</u> | <u>5.0</u> |

Transferred in Five (5) positions.

MISSION:

The mission of the Office of Strategic Management (OSM) is to provide a central hub for fostering innovation, evaluating processes, and managing strategic initiatives to align with the Broward Sheriff's Office goals. OSM is a catalyst for organizational development emphasizing collaboration, inclusivity, and innovation, while prioritizing sustainability and accountability.

OBJECTIVES:

The goal and objective of the Office of Strategic Management is to fulfill several vital roles. Its primary purpose is to research, propose, and lead the implementation of forward-looking initiatives to achieve the agency's goals and objectives.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Office of Management & Budget
01-2163**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,196,074 | \$1,865,893 | \$2,005,771 |
| OPERATING EXPENSES | 390,727 | 367,890 | 367,890 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,586,801 | \$2,233,783 | \$2,373,661 |
| POSITIONS (FTE) | 12.0 | 12.0 | 12.0 |

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| 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 116 points) | 116 | 116 | 116 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Grants Management
01-2165**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$960,659 | \$1,027,861 | \$1,096,080 |
| OPERATING EXPENSES | 14,213 | 40,106 | 40,106 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$974,872</u> | <u>\$1,067,967</u> | <u>\$1,136,186</u> |
| POSITIONS (FTE) | 7.0 | 7.0 | 7.0 |

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Total number of grants managed | 179 | 198 | 198 |
| Total grant dollars by all funding sources | \$36,987,632 | \$26,000,000 | \$37,000,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Administration
 Administrative Support Bureau
 01-2170**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$435,327 | \$511,805 | \$659,122 |
| OPERATING EXPENSES | 435,642 | 116,925 | 155,465 |
| CAPITAL OUTLAY | 369,819 | 25,000 | 30,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,240,789 | \$653,730 | \$844,587 |
| POSITIONS (FTE) | 2.0 | 3.0 | 3.0 |

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, lease administration and facilities maintenance 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 service while providing our employees with the tools and support necessary to perform their duties safely, efficiently, and productively.

OBJECTIVES:

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 Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Fleet Control
01-2173**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,863,643 | \$1,997,080 | \$2,176,206 |
| OPERATING EXPENSES | 8,959,523 | 9,759,819 | 10,043,229 |
| CAPITAL OUTLAY | 5,846,955 | 5,240,000 | 5,194,999 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$16,670,120 | \$16,996,899 | \$17,414,434 |
| POSITIONS (FTE) | 13.0 | 13.0 | 13.0 |

MISSION:

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

Fleet 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 Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Fleet Control
01-2173**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| PM Services Performed | 5,115 | 5,252 | 6,000 |
| Accident Repairs (Completed Outside) | 553 | 490 | 500 |
| Accident Repairs (Completed In-House) | 621 | 460 | 500 |
| Motorcycle Repairs | 464 | 410 | 450 |
| Fire Rescue Repairs (Light Duty Fleet Only) | 27 | 12 | 50 |
| Speedometer Calibrations performed | 880 | 1,376 | 1,400 |
| Gallons of unleaded fuel consumed | 2,797,718 | 2,850,000 | 2,900,00 |
| Gallons of diesel fuel consumed | 230,589 | 275,000 | 290,000 |
| In-house fuel transactions | 123,715 | 135,000 | 135,000 |
| Outside fuel transactions | 117,263 | 110,000 | 110,000 |
| Internal fuel deliveries | 495 | 500 | 500 |
| Unleaded deliveries | 408 | 400 | 400 |
| Diesel deliveries | 87 | 100 | 100 |
| Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons | 10 | 10 | 10 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Purchasing
01-2220**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,397,449 | \$3,015,605 | \$3,134,583 |
| OPERATING EXPENSES | 459,096 | 387,264 | 452,414 |
| CAPITAL OUTLAY | 8,211 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$2,864,756</u> | <u>\$3,402,869</u> | <u>\$3,586,997</u> |
| POSITIONS (FTE) | <u>18.0</u> | <u>20.0</u> | <u>20.0</u> |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Purchasing
01-2220**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ) | 24 | 25 | 25 |
| Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings | 171 | 90 | 90 |
| Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days | N/A | N/A | N/A |
| Number of Purchase Requisitions Processed | 11,051 | 10,175 | 10,175 |
| Average Number of calendar days to process procurements (excluding formal solicitations) | 6.40 | 25 | 25 |
| Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time) | 35.5 | 50 | 50 |
| Average number of days to process construction bids (from opening date excluding evaluation time) | 57 | 80 | 80 |
| Community/Vendor Service Events | 3 | 3 | 3 |
| Professional Development Hours for Procurement Staff | 331.35 | 136 | 136 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Central Supply
01-2221**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$911,490 | \$993,281 | \$1,111,689 |
| OPERATING EXPENSES | 243,451 | 473,247 | 483,357 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,154,941 | \$1,466,528 | \$1,595,046 |
| POSITIONS (FTE) | 9.8 | 9.8 | 9.8 |

MISSION:

Central Supply Unit is responsible for overseeing two sections with the Administration Department: Uniforms and Mailroom services. The Uniform Section with the assistance of a contracted vendor, provides uniforms and equipment to the appropriate employees by the use of an internal online ordering system. In addition, Central Supply provides gently used uniforms and equipment to employees for a cost savings to the Agency when Departments budget will not permit new.

The Mailroom is responsible for the collection and distribution of intra-departmental mail throughout the Agency and the receiving and distribution of the US Mail and parcels.

OBJECTIVES:

The Central Supply Unit strives to provide excellent customer service and to be the most effective in the distribution of Uniforms, Equipment and Mail services. Central Supply will continue to work with internal departments to review ways to streamline workloads in order to increase productivity, maintain efficiency, while providing a cost savings to the Agency.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Central Supply
01-2221**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|-----------------------|-----------------------|-----------------------|
| Central Supply Uniform transaction through OSSI Quartermaster | 3812 | 6,200 | 4,000 |
| Uniform Items processed through BSO/Galls online ordering | 5,973 @ \$1.2 Million | 4,500 @ \$1.1 Million | 5,500 @ \$1.1 Million |
| Protective Vest Replacement and new Vest issues | 460 | 465 | 425 |
| New Items placed on the BSO/Galls Online site | 1 | 3 | 3 |
| Mailroom packages received - UPS, FedEx | 10,960 | 17,500 | 12,000 |
| Mailroom Certified Mail received | 7,698 | 4,000 | 6,000 |
| Agency outgoing mail processed | 108,755 | 115,000 | 112,000 |
| Mailroom Routes / number of stops | 13/75 | 13/75 | 13/75 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Finance
01-2310**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$4,380,576 | \$4,846,782 | \$5,376,355 |
| OPERATING EXPENSES | 63,927 | 71,278 | 101,278 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$4,444,503 | \$4,918,060 | \$5,477,633 |
| POSITIONS (FTE) | 38.0 | 38.0 | 38.0 |

MISSION:

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

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

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Administration
Finance
01-2310

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| GFOA Certificate of Excellence in Financial Reporting | Yes | Yes | Yes |
| Average monthly vendor invoices processed | 4,569 | 4,400 | 4,600 |
| Average monthly payments processed | 2,218 | 2,200 | 2,300 |
| Percentage of active Special Detail Accounts Receivables over 90 days | <0.001% | <1.00% | <0.001% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Cash Bonds
01-2330**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$899,799 | \$1,049,688 | \$1,168,929 |
| OPERATING EXPENSES | 13,159 | 20,392 | 20,392 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$912,958 | \$1,070,080 | \$1,189,321 |
| POSITIONS (FTE) | 11.0 | 11.0 | 11.0 |

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 demonstrates 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 regard 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 2024 | BUDGET 2025 | BUDGET 2026 |
|--|-----------------------|--------------------|--------------------|
| Value of Bond Receipts | \$3,439,098.00 | \$3,696,862 | \$3,000,000 |
| Value of Bonds Returned to Broward County | \$58,995.00 | \$50,669 | \$100,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Information Technology Division
01-2410**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$8,554,753 | \$9,861,930 | \$10,847,181 |
| OPERATING EXPENSES | 13,796,867 | 12,287,397 | 18,468,397 |
| CAPITAL OUTLAY | 5,637,417 | 6,124,210 | 3,201,706 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$27,989,037 | \$28,273,537 | \$32,517,284 |
| POSITIONS (FTE) | 62.0 | 61.0 | 61.0 |

MISSION:

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

OBJECTIVES:

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

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

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

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

Promote systems that enable regional information sharing.

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Information Technology Division
01-2410**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|-----------------------------|
| New Customer Support System | 40,000 | 40,631 | 41,000 |
| Network Infrastructure Upgrades-Switches | 0 | 200 | have not finished upgrading |
| Network Infrastructure Upgrades - Replace a minimum of 80 WiFi Access Points | 0 | 20 | 0 |
| Network Infrastructure Upgrades-Virtual Desktop users | 0 | 0 | 0 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Records
01-2420**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$7,872,008 | \$7,447,247 | \$8,425,754 |
| OPERATING EXPENSES | 769,249 | 920,850 | 1,170,850 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$8,641,257 | \$8,368,097 | \$9,596,604 |
| POSITIONS (FTE) | 64.0 | 64.0 | 64.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Records
01-2420**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Seal/Expunge Court Orders Processed | 979 | 149 | 564 |
| Police Reports Received for the Review of Uniform Crime Reporting Guidelines | 115,333 | 106,680 | 111,006 |
| Protection Orders (Domestic Violence Injunctions/ No Contact Orders/ Risk Protection Orders) Entered into FCIC/NCIC | 20,078 | 15,719 | 17,898 |
| Warrants Entered into FCIC/NCIC | 8,531 | 6,335 | 7,343 |
| Warrants Confirmed | 15,710 | 8,113 | 11,911 |
| Extraditions/ In-State Transports Performed | 1,715 | 1,755 | 1,735 |
| Name Amendment Court Orders Received | 93 | 119 | 106 |
| Records (Missing Persons, Stolen Vehicles/ Stolen Guns/ Stolen Articles) Entered into FCIC/NCIC | 6,517 | 4,931 | 5,724 |
| Names Reviewed in RMS | 205,927 | 187,728 | 196,828 |
| Warrants Received | 17,729 | 14,436 | 16,082 |
| Tow Log Entries | 23,815 | 21,311 | 22,563 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Public Records Unit
01-2421**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,678,769 | \$1,913,622 | \$2,224,988 |
| OPERATING EXPENSES | 25,365 | 36,433 | 42,135 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,704,134 | \$1,950,055 | \$2,267,123 |
| POSITIONS (FTE) | 16.0 | 19.0 | 19.4 |

Transferred in One (1) position.

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Public Records Unit
01-2421**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Public Records request received/processed | 64,584 | 79,000 | 79,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Administration
Admin Non-Departmental
01-2900**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,100,648 | \$2,275,384 | \$2,418,369 |
| OPERATING EXPENSES | 267,779 | 5,400,977 | 814,053 |
| CAPITAL OUTLAY | 0 | 4,800,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,368,427 | \$12,476,361 | \$3,232,422 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Professional Standards
01-2610**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,133,067 | \$976,164 | \$1,152,084 |
| OPERATING EXPENSES | 18,616 | 8,679 | 8,679 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,151,682 | \$984,843 | \$1,160,763 |
| POSITIONS (FTE) | 4.0 | 4.0 | 4.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Internal Audit
01-2615**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$644,145 | \$763,539 | \$868,046 |
| OPERATING EXPENSES | 19,929 | 33,900 | 67,900 |
| CAPITAL OUTLAY | 0 | 55,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$664,074 | \$852,439 | \$935,946 |
| POSITIONS (FTE) | 4.0 | 4.0 | 4.0 |

MISSION:

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

OBJECTIVES:

To provide support to BSO through the internal audit process:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Internal Audit
01-2615**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of Audits Conducted | 144 | 140 | 140 |
| Financial Investigations/ Consulting Projects | 42 | 30 | 30 |
| Audit Reports | 20 | 20 | 20 |
| Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements | 100% | 100% | 100% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Professional Standards
 Public Corruption Unit
 01-2619**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,225,279 | \$1,292,661 | \$1,420,234 |
| OPERATING EXPENSES | 106,298 | 129,354 | 163,719 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,331,577 | \$1,422,015 | \$1,583,953 |
| POSITIONS (FTE) | 6.0 | 6.0 | 6.0 |

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 through 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 sectors. 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 entities that 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 investigations, funds, and other state-of-the-art surveillance methods, the Public Corruption Unit will develop valuable intelligence and evidence to combat and deter organized criminal activity involving fraud, corruption, and the breach of public trust.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Public Corruption Unit
01-2619**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Total complaints initiated by the Public Corruption Unit | 77 | 44 | 75 |
| Internal complaints investigated | 70 | 30 | 60 |
| External complaints investigated | 7 | 14 | 15 |
| Complaints resulting in referral to the State Attorney's Office | 43 | 15 | 15 |
| Arrests made | 23 | 50 | 25 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Division of Internal Affairs/Prof Comp
01-2620

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$3,694,035 | \$4,209,778 | \$4,663,601 |
| OPERATING EXPENSES | 118,690 | 134,437 | 144,437 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,812,725 | \$4,344,215 | \$4,808,038 |
| POSITIONS (FTE) | 19.0 | 19.0 | 19.0 |

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 and maintain the veracity of the Broward Sheriff's Office and the outlined mission.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Division of Internal Affairs/Prof Comp
01-2620**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Total number of Internal Affairs cases investigated | 284 | 275 | 300 |
| Preliminary Investigative Inquiries investigated | 72 | 72 | 75 |
| Use of Force reports processed | 767 | 985 | 800 |
| Firearm discharge incidents reported | 10 | 10 | 10 |
| Early Intervention Program alerts addressed | 77 | 69 | 75 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Policy and Accountability
01-2621**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,133,090 | \$2,255,800 | \$2,323,273 |
| OPERATING EXPENSES | 71,601 | 137,998 | 137,998 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,204,691 | \$2,393,798 | \$2,461,271 |
| POSITIONS (FTE) | 17.0 | 14.0 | 13.0 |

Transferred out one (1) position.

MISSION:

The mission of the Division of Policy and Accountability (DPA) is to ensure organizational excellence and integrity by driving adherence to regulatory standards, advancing data-driven decision-making, and fostering effective, agencywide policy solutions. Through collaboration, innovation, and a commitment to continuous improvement, DPA seeks to empower the agency to achieve its strategic goals, maintain compliance, and uphold the highest standards of accountability and service.

DPA is comprised of the Accreditation, Criminal Justice Information Services (CJIS) Compliance, Policy, and Research Units. While assigned unit-specific responsibilities, each unit contributes synergistically to the overarching mission within the division. Members of these units include representatives with agencywide experience and expertise to ensure a multifaceted perspective and unified response to public safety needs.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Policy and Accountability
01-2621**

OBJECTIVES:

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

The Accreditation Unit will:

- Maintain up-to-date knowledge of accreditation requirements and ensure agency practices, policies, and documentation meet or exceed established standards.
- Coordinate and prepare for accreditation and other regulatory audits, including organizing required documentation, conducting internal reviews, and addressing issues in advance of external reviews.
- Regularly assess agency operations and policies to identify areas for improvement, ensuring ongoing compliance and readiness for accreditation cycles.
- Educate agency staff on accreditation standards, processes, and best practices to ensure agencywide compliance and understanding.

The CJIS Compliance Unit will:

- Maintain full compliance with the FBI's CJIS Security Policy by implementing and enforcing protocols that protect confidentiality, integrity, and availability of criminal justice information (CJI).
- Perform internal audits and inspections to assess compliance with CJIS standards, identify potential vulnerabilities, and implement corrective actions.
- Deliver comprehensive training programs to ensure all staff understand their responsibilities and complete any required certifications.
- Verify that all third-party vendors and applicable visitors with potential access to CJI comply with all CJIS Security requirements.
- Prepare for and facilitate external CJIS compliance audits.

The Policy Unit will:

- Draft, review, and implement clear, consistent, and effective written directives that align with organizational goals, regulatory requirements, and industry best standards.
- Work with internal and external stakeholders to gather input and feedback, ensuring written directives reflect diverse perspectives and operational needs.
- Coordinate with other units and departments to avoid policy conflicts, procedural redundancies, or operational gaps, ensuring a unified approach across the agency.
- Manage the systems for storing, accessing, and updating all agency written directives – including archived versions – to ensure consistency and accessibility.
- Respond to public records requests for agency policies.
- Assist with the development or revision of agencywide forms.

The Research Unit will:

- Perform rigorous research and analyses to support evidence-based decision-making and inform organizational strategy and initiatives.
- Provide insights and forecasting to guide the agency's strategic goals and ensure alignment with long-term priorities.
- Produce clear and actionable reports that summarize findings, trends, and recommendations for leadership and stakeholders.
- Explore innovative approaches to problem-solving through creative research methodologies and interdisciplinary perspectives.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Policy and Accountability
01-2621**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Total number of accreditation standards maintained by the Accreditation Unit during the year | 1,466 | 928 | 1,532 |
| Number of research projects completed by the Research Unit | 25 | 27 | 27 |
| Number of surveys completed by the Research Unit | 7 | 4 | 4 |
| Number of public records requests processed by CJIS Unit | 22 | 15 | 15 |
| Number of policy revisions completed by the Policy Unit | 33 | 25 | 25 |
| Number of DLE/DOD SOP revisions completed by the Policy Unit | 41 | 15 | 19 |
| Number of Unit Standard Operational Procedures completed by the Policy Unit | 62 | 62 | 61 |
| Number of administrative revisions completed by the Policy Unit | 11 | 5 | 5 |
| Number of public records requests and policy requests processed by the Policy Unit | 27 | 50 | 35 |
| Number of forms reviewed, edited and published by the Policy Unit | 54 | 90 | 79 |
| Number of new CJIS-certified personnel processed by the CJIS Compliance Unit | 363 | 196 | 249 |
| LiveScan fingerprint background checks processed by the CJIS Compliance Unit | 1,000 | 1,337 | 1,319 |
| Number of vendor screenings conducted by the CJIS Compliance Unit | 1,456 | 1,513 | 1,544 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Staff Inspections
01-2622**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$356,710 | \$587,890 | \$774,953 |
| OPERATING EXPENSES | 450 | 0 | 854 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$357,160 | \$587,890 | \$775,807 |
| POSITIONS (FTE) | 0.0 | 3.0 | 3.0 |

MISSION:

The mission of the Staff Inspections Unit is to conduct inspections of personnel, processes, facilities, and equipment to ensure compliance with departmental directives. Outside the traditional lines of authority, inspectors conduct impartial and independent examinations – an essential component for objective oversight within the organization. The Staff Inspections unit must conduct routine inspections and audits of areas set forth by accreditation authorities. Dually serving as OIG investigators, the Staff Inspections Unit is also responsible for conducting investigations pertaining to economy, efficiency, integrity, and organizational effectiveness. These comprehensive reviews serve to verify adherence to credentialing standards, promote an environment of accountability, and identify areas for operational improvement.

OBJECTIVES:

The Staff Inspections Unit is responsible for objectively evaluating the quality of BSO's operational process. This is accomplished through the following objectives:

- Conduct general inspections throughout BSO to assess mission performance, as well as assess the operational and administrative effectiveness and efficiency in the delivery of BSO services in accordance with current policy and accreditation standards.
- Provide a process that improves efficiency, effectiveness, and accountability of BSO operations as well as detects possible fraud, waste, and abuse.
- Review and appraise the suitability and reliability of managerial data.
- Conduct specific inspections or IG Investigations assigned by the Inspector General or their designee.
- Determine the soundness, adequacy, and application of internal management controls.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Public Safety Building Security
01-2655

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|--------------------|--------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$1,291,465 | \$1,609,105 | \$2,175,594 |
| OPERATING EXPENSES | 25,068 | 41,665 | 53,665 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,316,533 | \$1,650,770 | \$2,229,259 |
| POSITIONS (FTE) | 13.0 | 13.0 | 14.0 |

Transferred in One (1) position.

This budget code accounts for Public Safety Building Security



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Division of Training/ICJS
01-2660

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$9,495,239 | \$10,529,752 | \$12,540,731 |
| OPERATING EXPENSES | 2,047,480 | 2,359,559 | 2,925,179 |
| CAPITAL OUTLAY | 7,180 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$11,549,900</u> | <u>\$12,889,311</u> | <u>\$15,465,910</u> |
| POSITIONS (FTE) | <u>58.0</u> | <u>58.0</u> | <u>60.0</u> |

Added Two (2) positions.

MISSION:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Division of Training/ICJS
01-2660**

OBJECTIVES:

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

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Division of Training/ICJS
01-2660**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Monitor and assist in the instruction of the basic corrections academy training | 3 | 3 | 2 |
| Monitor and assist in the instruction of the basic law enforcement academy training | 4 | 6 | 4 |
| Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards | 2,700 | 2,700 | 2,700 |
| 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 | 637 | 636 | 664 |
| Coordinate a field training program for sworn law enforcement and detention deputies | YES | YES | YES |
| Fund college tuition reimbursement request (Strategic Plan, Goal 2) | \$312,351 | \$360,000 | \$360,000 |
| Funds external training request | \$415,392 | \$505,000 | \$505,000 |
| Provide professional development programs to all employees (Strategic Plan, Goal 2) | YES | YES | YES |
| Develop, coordinate and deliver - The Coach Aaron Feis Guardian Program to all Guardians | 186 | 200 | 210 |
| Develop, coordinate and deliver the 12 week Regional Communications Training Academy | N/A | N/A | N/A |
| Develop, coordinate and deliver the Enterprise Learning Management System (ELMS) development material (Strategic Plan, Goal 2, 3, 4 & 5) | YES | YES | YES |
| Develop, coordinate and deliver the Citizen's Academy | 2 | 2 | 2 |
| Develop, coordinate, facilitate and deliver leadership course to all employees (Strategic Plan, Goal 2) | 6 | 6 | 6 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Professional Standards / HR Services
 Bureau of Human Resources/Human Resources
 01-2661**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,796,190 | \$1,500,735 | \$2,037,110 |
| OPERATING EXPENSES | 278,194 | 285,789 | 303,789 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,074,385 | \$1,786,524 | \$2,340,899 |
| POSITIONS (FTE) | 7.0 | 8.0 | 8.0 |

MISSION:

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

OBJECTIVES:

The Bureau of Human Resources will strive to hire the best candidate for all positions in the Broward Sheriff's Office in a timely and efficient manner and identify the most qualified employees for promotional opportunities within the Agency. The Bureau will provide competitive and equitable pay practices both through market surveying and collective bargaining administration and provide a competitive benefits program to attract and maintain a competent workforce for the community. They will investigate and resolve health/life insurance and other employee benefit related problems in an accurate and timely manner and ensure that employees and family members receive the correct insurance coverage/cost 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 at all law enforcement entities as requested operating under procedures as outlined in the BSO procedural manual and to support 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 Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards / HR Services
Bureau of Human Resources/Human Resources
01-2661

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of applications received | 13,373 | 10,000 | 16,500 |
| Number of Sworn/Certified vacancies filled | 226 | 180 | 250 |
| Number of civilian vacancies filled | 287 | 550 | 550 |
| Number of sworn/certified employees promoted as a result of a promotional process | 109 | 100 | 200 |
| Employee Benefits Lobby Walk-ins | 1,423 | 1,300 | 1,430 |
| FMLA Applications Processed | 1,783 | 2,500 | 1,800 |
| Sick Leave Pool Requests | 21 | 20 | 25 |
| Hepatitis B Injections | 1,836 | 2,500 | 2,000 |
| Retirement Meetings | 395 | 350 | 369 |
| Benefits Billing Statements Inactive Employees | 1,498 | 1,500 | 1,550 |
| Open Enrollment Active Employees | 5,441 | 5,600 | 5,500 |
| Open Enrollment Retirees | 1,015 | 1,500 | 1,200 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,448,023 | \$1,695,655 | \$1,927,633 |
| OPERATING EXPENSES | 454,372 | 363,736 | 711,211 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,902,395 | \$2,059,391 | \$2,638,844 |
| POSITIONS (FTE) | 15.4 | 15.4 | 15.4 |

MISSION:

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

OBJECTIVES:

The Selection and Assessment section will deliver excellence in providing customer service and assistance to all wh contact with the section. This includes providing prompt and courteous assistance to all applicants and current empl The section will apply best practices in developing assessment processes for selection and promotion in order to idei best qualified candidates for all positions and maintain high selection standards in the processing of applications to f vacancies throughout the Agency. The Selection and Assessment section will enhance employment application capa utilizing technology, and will advance the knowledge, skills and abilities of the Selection and Assessment staff.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of Applications Received | 13,373 | 10,000 | 16,500 |
| Number of Sworn/Certified Vacancies Filled | 226 | 180 | 250 |
| Number of Civilian Vacancies Filled | 287 | 550 | 550 |
| Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process | 109 | 100 | 200 |
| Number of Polygraph Examinations | 363 | 600 | 725 |
| Number of Psychological Evaluations | 418 | 525 | 600 |
| Number of Medical Exams/Drug Tests | 636 | 620 | 750 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$768,481 | \$872,993 | \$958,474 |
| OPERATING EXPENSES | 113,000 | 232,167 | 235,467 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$881,481 | \$1,105,160 | \$1,193,941 |
| POSITIONS (FTE) | 7.0 | 7.0 | 7.0 |

MISSION:

The Employee Benefits Division is committed to providing excellent service in all areas of responsibility. Our mission is to provide comprehensive, innovative, and accessible benefit solutions that support the health and well-being of all employees. 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 design, implement, and manage comprehensive employee benefit programs that enhance the being, satisfaction, and retention of employees, while aligning with the agency's strategic goals and ensuring compliance with all regulatory requirements. To provide sustainable benefits solutions that support the health, financial security, overall well-being of retirees. Employee Benefits is committed to delivering timely and effective communication, and seamless transitions from active employment to retirement, and offering a range of benefits that meet the diverse needs of retirees. We will implement new technology and processes to improve services for all internal and external Employee Benefits customers.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Benefits
01-2663**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Incoming/Outgoing ACD Phone Calls (Benefit Specialist Only) | 15,646 | 17,000 | 16,000 |
| Lobby Walk-Ins | 1,423 | 1,300 | 1,450 |
| FMLA Applications Processed | 1,783 | 2,500 | 1,800 |
| Sick Leave Pool Requests | 21 | 20 | 25 |
| Hepatitis B Emails Distributed | 1,836 | 2,500 | 2,000 |
| Retirement Meetings | 395 | 350 | 369 |
| Benefits Billing Statements-Inactive Employees | 1,498 | 1,500 | 1,550 |
| Open Enrollment - Active Employees | 5,441 | 5,600 | 5,500 |
| Open Enrollment - Retired Employees | 1,015 | 1,500 | 1,200 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$401,100 | \$1,039,584 | \$528,569 |
| OPERATING EXPENSES | 145,092 | 84,691 | 115,370 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$546,193 | \$1,124,275 | \$643,939 |
| POSITIONS (FTE) | 2.8 | 4.0 | 3.0 |

Transferred out One (1) position.

MISSION:

The Employee Assistance Program (EAP) Section is a confidential service designated to assist individuals who are facing personal challenges that may be impacting their functioning at home, work or in the community. EAP provides support through internal and external therapeutic referrals, as well as access to community resources. More specifically, the Employee Assistance Program's (EAP) role is to provide initial assessment and mental health referrals to employees, their spouses, and dependents. EAP uses the clinical expertise of professional and community providers to address and provide timely clinical assistance to meet employee needs. On call Employee Assistance Services are available to support and coordinate the care of Broward Sheriff's Office employees that require immediate assistance. In addition to professional clinical services, employees may seek and receive peer support services from qualified trained Peer Support Team Members 24 hours a day, seven days a week.

OBJECTIVES:

The Employee Assistance Program Section will increase the utilization support rate for employees seeking voluntary behavioral health services. The section manager will meet quarterly with Employee Benefits to discuss mutual emp concerns that could be negatively impacting well-being or work performance. They will increase the number of trai programs for EAP orientation and employee enrichment. Employee Assistance will strive to increase employee awa of EAP services by utilization of the BSO Informant and training programs.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Employee direct clinical consultation services provided by EAP Manager. | 595 | 400 | 450 |
| Command/Management direct consultation services provided by EAP Manager. | 145 | 50 | 100 |
| EAP Manager Hostage Barricade Team (HBT) consultation services provided. | 12 | 8 | 8 |
| Employee referrals to BSO Employee Designated Licensed Clinicians | 254 | 80 | 100 |
| Employee referrals to community providers. | 391 | 55 | 100 |
| Direct clinical service hours provided to employees by BSO Employee Licensed Clinicians. | 1,371 | 800 | 1,000 |
| Employees who received peer support team services. | 3,890 | 200 | 3,500 |
| Command fitness for duty evaluations processed. | 24 | 20 | 20 |
| Command treatment services processed. | 1 | 20 | 10 |
| Assistance and response to employee critical incidents. | 95 | 20 | 30 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$712,740 | \$828,929 | \$863,611 |
| OPERATING EXPENSES | 38,391 | 43,125 | 43,125 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$751,131 | \$872,054 | \$906,736 |
| POSITIONS (FTE) | 6.0 | 7.0 | 7.0 |

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 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. 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 Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration | 120 | 125 | 125 |
| Agency wide timekeeper time and labor training classes and labs | 8 | 10 | 10 |
| Timely response to public records requests | 1,024 | 1,000 | 1,000 |
| Timely processing of verifications of employment | 1,115 | 1,000 | 1,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Equal Employment Opportunity
01-2666**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$401,658 | \$432,784 | \$497,927 |
| OPERATING EXPENSES | 10,517 | 12,212 | 12,692 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$412,175 | \$444,996 | \$510,619 |
| POSITIONS (FTE) | 3.0 | 3.0 | 3.0 |

MISSION:

The Equal Employment Opportunity mission is to eliminate employment discrimination and create work environments within the BSO that are free of discrimination and harassment.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Equal Employment Opportunity
01-2666**

OBJECTIVES:

Objective 1: Ensure Compliance with EEO Mandates.

Strategy A:

Process EEO complaints of discrimination according to all applicable laws and BSO's policy.

A-1: To monitor compliance with regulatory timeframes through regular assessment of EEO's operations.

Strategy B:

Expand the Alternative Dispute Resolution (ADR) program in order to bring faster, efficient problem solving to the within the BSO's work environments.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Equal Employment Opportunity
01-2666**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Prevent and remedy unlawful employment discrimination within BSO work environments. | 71 | 60 | 65 |
| Support timely provision of reasonable accommodations for employees and stakeholders requesting accommodation for disabilities, religion, and/or pregnancy. | 67 | 45 | 60 |
| Develop EEO trainings and programs that are necessary to create work environments that are free of discrimination and harassment. | 32 Sessions | 90 Sessions | 65 Sessions |
| Alternative Dispute Resolution (ADR)-Mediation: EEO to advertise throughout the agency, the ADR/Mediation program and afford the agency to reap the benefits of early intervention that comes with mediating issues in the workplace. | 2 | 8 | 10 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,140,535 | \$1,175,554 | \$1,346,608 |
| OPERATING EXPENSES | 27,005 | 37,525 | 55,725 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,167,540 | \$1,213,079 | \$1,402,333 |
| POSITIONS (FTE) | 9.2 | 8.8 | 8.8 |

MISSION:

The Broward 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 providing data that serves as a tool to determine 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 deterring the 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, a background investigation will help to determine an applicant’s moral character and high integrity, as will the applicant’s eligibility to meet other applicable standards.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Department of Law Enforcement (DLE) Sworn Background Investigations Conducted | 146 | 200 | 225 |
| Deputy Sheriff Reserve Backgrounds Conducted | 4 | 5 | 8 |
| Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted | 30 | 30 | 45 |
| Department of Detention and Community Control (DOD) Cadets | 134 | 100 | 125 |
| Regional Communications Operations (COMM/OPS) Background Investigations Conducted | 77 | 75 | 85 |
| Fire Rescue and Emergency Services (FF/PM) | 53 | 45 | 50 |
| Reserve Firefighter Backgrounds Conducted | 0 | 0 | 0 |
| Other Civilian Positions Background Investigations Conducted | 148 | 175 | 180 |
| Special Process Servers Background Investigations Conducted | 0 | 0 | 0 |
| Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted | 0 | 25 | 10 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Recruitment
01-2668**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,258,368 | \$1,324,543 | \$1,517,437 |
| OPERATING EXPENSES | 248,425 | 231,069 | 366,069 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$1,506,792</u> | <u>\$1,555,612</u> | <u>\$1,883,506</u> |
| POSITIONS (FTE) | <u>7.0</u> | <u>7.0</u> | <u>7.0</u> |

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of Applications Received | 13,066 | 14,450 | 12,557 |
| Number of Sworn/Certified Vacancies Filled | 226 | 195 | 620 |
| Number of Civilian Vacancies Filled | 379 | 385 | 373 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$162,445 | \$277,445 | \$231,716 |
| OPERATING EXPENSES | 372 | 5,676 | 7,265 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$162,817 | \$283,121 | \$238,981 |
| POSITIONS (FTE) | 2.0 | 2.0 | 2.0 |

MISSION:

Human Resources Information Management (HRIM) provides quality service and continually enhancing functionality and innovation within the agency's Enterprise Resource Planning (ERP) system for all employees of the Broward Sheriff's Office. Ensuring data integrity, confidentiality, transparency, and accessibility through business process automation agency wide.

OBJECTIVES:

Continuously improve process efficiency, employee self-service functionality, data integrity, and overall experience Human Capital Management (HCM) system of record for all BSO personnel.

Improve the automation of various payroll/personnel processes and information to assist all business units, with the to streamline resources, while continuing to provide excellent customer service, accurate information and improve c service functionality for all personnel enabling them to perform their duties to their highest potential.

Provide ongoing support for the agency's HCM system of record to ensure accurate configuration, data integrity, an reporting to meet the business requirements across all areas of the Sheriff's Office.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|----------------------------|--|--|---|
| Ad Hoc Reporting | 475 | 510 | 518 |
| Reporting New/Enhancements | <p style="text-align: center;"> Expand self service reporting and automation. Work closely with business partners/coworkers to facilitate business processes through technology. </p> | <p style="text-align: center;"> Explore additional ways to bring self service features available to our customers. </p> | <p style="text-align: center;"> Enhance self-service functionality within PeopleSoft Fluid for reporting and automation. Work closely with business partners/coworkers to facilitate business processes through technology, empowering employees to easily access the data they need, thereby enabling them to perform their duties to their highest potential. </p> |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--|--|--|
| <p>Support/maintain PeopleSoft ensuring the most efficient and up- to-date functionality is properly tested, implemented and available.</p> | <p>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.</p> | <p>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.</p> | <p>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.</p> |
| <p>Self-Service - enhancements</p> | <p>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</p> | <p>Educate users on self-service functionality available in PeopleSoft, and continue to expand on system capabilities.</p> | <p>Educate users on self-service fluid functionality available in PeopleSoft, and continue to expand on system capabilities.</p> |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--------------------------------------|--|--|--|
| Work-flows and Automations | <p align="center"> Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft. Explore ways to fine tune and enhance interface and outbound files and data exchange. </p> | <p align="center"> Continue to work with IT to improve automation of payroll/personnel/workflow processes and information access for employees within PeopleSoft. </p> | <p align="center"> Continue to collaborate with the IT Department to improve automation of payroll/personnel/workflow processes and information access for employees within the HCM system of record. </p> |
| Implementation-New HCM System | N/A | N/A | <p align="center"> Serve as a key member of the implementation team and HRIM lead for the transition to the cloud-based Workday Human Capital Management (HCM) software. </p> |

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Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement
Government Center Security
01-3000

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$284,579 | \$0 | \$0 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$284,579 | \$0 | \$0 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

MISSION:

The mission of the Court Services District is to provide security and promote a safe environment to the visitors, taxpayers, and employees at The Governmental Center East (GCE) and Annex Building. This location incorporates many stakeholders, including the Broward County Sheriff’s Office, Broward County, Board of County Commissioners, County Administrator’s Office, Property Appraiser’s Office, Tax Collector’s Office, Supervisor of Elections, and contracted security company.

OBJECTIVES:

The Broward County Court Services District is crucial in safeguarding public safety and security within the Government Center East (GCE) and Annex Building. Our responsibilities encompass a range of protective measures aimed at ensuring the safety of the public, county officials, employees, and all entities operating within these facilities.

The Court Services District also collaborates with stakeholders to provide physical security and event security in support of good governance. Critical incident response is provided to mitigate risks in accordance with best practices and preparedness protocols to sustain government functions.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Law Enforcement Management
01-3110**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,400,683 | \$2,477,279 | \$2,846,525 |
| OPERATING EXPENSES | 138,620 | 235,737 | 235,737 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,539,303 | \$2,713,016 | \$3,082,262 |
| POSITIONS (FTE) | 9.0 | 9.0 | 9.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Civil Unit
01-3190**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$8,511,099 | \$9,272,536 | \$10,031,996 |
| OPERATING EXPENSES | 104,824 | 147,813 | 158,263 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$8,615,923 | \$9,420,349 | \$10,190,259 |
| POSITIONS (FTE) | 70.4 | 70.4 | 70.4 |

MISSION:

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

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

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

OBJECTIVES:

Continuing enhancement of the processing of judicial documents through the continued implementation and refinement of the Division's software database (SoftCode), which continues to allow the Division to efficiently fulfill the Sheriff's statutory responsibility for the service, execution, and return of judicial process in Broward County.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Civil Unit
01-3190**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of non-enforceable writs processed | 23,464 | 24,500 | 26,750 |
| Number of enforceable writs processed | 21,253 | 22,000 | 26,000 |
| Number of domestic violence injunctions processed | 11,332 | 12,500 | 13,000 |
| Number of Writs of Possession (Evictions)Processed | 8,549 | 9,500 | 11,800 |
| Number of writs of bodily attachment processed | 1,372 | 1,600 | 1,700 |
| CY-Calendar Year-Civil Division Total Case Loads | 70,750 | 75,500 | 81,500 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Operations Administration
01-3201**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$5,165,239 | \$5,011,107 | \$5,792,246 |
| OPERATING EXPENSES | 351,654 | 643,269 | 428,212 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$5,516,893 | \$5,654,376 | \$6,220,458 |
| POSITIONS (FTE) | 22.0 | 22.0 | 22.0 |

MISSION:

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

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

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

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Central Broward
01-3270**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$8,934,750 | \$8,110,199 | \$9,378,090 |
| OPERATING EXPENSES | 103,864 | 181,018 | 206,691 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$9,038,614 | \$8,291,217 | \$9,584,781 |
| POSITIONS (FTE) | 48.0 | 48.0 | 49.0 |

Added One (1) position.

MISSION:

The Broward Sheriff's Office proudly provides contractual law enforcement services to Central Broward district. Our mission to provide professional and ethical Law Enforcement services to our community through a partnership that fosters collaboration dedicated to safety, quality of life and neighborhoods with a pledge to treat all people with dignity, fairness and respect.

Guided by the Broward Sheriff's Office vision of Excellence in Service and its strategic goal of being a community-engaged organization, the Central Broward District is dedicated to building significant relationships, fostering transparency, and engaging with our community so their voices are heard. This will result in concerns being addressed, trust being developed and solutions being delivered that reflects the various needs of the citizens we serve.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Central Broward
01-3270**

OBJECTIVES:

Goal 1: Creating Safe Communities

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

Objectives

A) Enforcement:

- Develop innovative strategies to deter, detect, and solve crimes effectively.
- Implement measures that emphasize public safety and crime prevention to address community challenges and conflicts.
- To ensure the identification, apprehension, and prosecution of offenders thorough reporting and investigations will be conducted.

B) Education:

- Identify enforcement patterns and deploy message boards and speed trailers to educate the public.

Goal 2: Crime Prevention

While enforcement is a key component of ensuring community safety, prevention plays an equally vital role. Our focus will be to reduce all crime and increase the safety of our community. We will utilize education, crime mapping and the latest in law enforcement technological equipment such as district-wide Wi-Fi cameras, LPRs to enhance our abilities in all areas of law enforcement. We will work with our residents and businesses to deter crime, educating them in the use of the Crime Stoper programs as well as Sheriff's e-Alerts.

Objectives

Educate the public on the agency's innovative "See Something, Text Something" initiative, utilizing a mobile app to report suspicious activity and prevent crimes. Conduct informative seminars at the senior program center, homeowner associations (HOAs), and other community groups to provide real-time crime prevention tips tailored to their needs. Host community classes and seminars, including Active Shooter and gun safety practices, to promote personal safety and preparedness.

Goal 3: Community Outreach & Partnerships

Effective law enforcement extends beyond enforcement and actively engages the local community. In today's environment, the Broward Sheriff's Office Central Broward District prioritizes community-oriented policing to build meaningful partnerships and foster trust, collaboration, and mutual respect.

Objectives

Host community engagement activities and participate in all community-oriented events. Strengthen relationships between law enforcement and the community by initiating partnerships that promote a safe, enjoyable, and inclusive environment. Demonstrate respect and professionalism toward all residents to cultivate trust and mutual understanding. Develop partnerships with diverse entities in the community through effective communication and collaboration, enhancing positive interactions and increasing law enforcement involvement in community affairs.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Central Broward
01-3270**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of crimes reported | 618 | 561 | 631 |
| Crimes reported, percentage difference from previous year (+/-) | -9.2% | 12.5% | 5.8% |
| Calls for service | 25,587 | 25,492 | 26,054 |
| Calls for Service, percentage difference from previous year (+/-) | -0.4% | 2.2% | 10.3% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Aviation Unit
01-3311**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$3,303,407 | \$3,747,740 | \$4,235,427 |
| OPERATING EXPENSES | 3,463,581 | 5,300,045 | 5,745,281 |
| CAPITAL OUTLAY | 73,414 | 699,950 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$6,840,402 | \$9,747,735 | \$9,980,708 |
| POSITIONS (FTE) | 20.0 | 20.0 | 20.0 |

MISSION:

The Aviation Unit is committed to providing safe, effective and responsive airborne law enforcement services to the residents and visitors of Broward County. Utilizing aerial support, the unit enhances crime suppression efforts, assists in the apprehension of criminal suspects, and promotes officer safety. Above all, the protection and well-being of the public remain our highest priority.

OBJECTIVES:

Operating 24/7, the Aviation Unit conducts a wide range of law enforcement missions, including, but not limited to:

- Criminal search and apprehension
- Stolen vehicle recovery
- Search and rescue operations
- Deployment and extraction of SWAT personnel
- Aerial crime scene photography
- Narcotic interdiction.

With the implementation of the new DLE Tactical Flight Officer program, our aircrews will be better equipped with advanced tactics and technology, enhancing the safety, efficiency and effectiveness of both aerial and ground law enforcement operations.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Aviation Unit
01-3311**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Numbers of missions flown | 2,839 | 3,400 | 3,500 |
| Number of hours flown (air time) | 1,649 | 2,300 | 2,300 |
| Number of stolen vehicles recovered | 176 | 350 | 350 |
| Number of assists performed | 1,284 | 3,400 | 3,400 |
| Number of community events | 43 | 75 | 75 |
| Number of arrest resulting from assists | 503 | 1,300 | 1,300 |
| Number of rescues completed | 0 | 5 | 5 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Marine Unit
01-3312**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,322,531 | \$1,396,497 | \$1,540,255 |
| OPERATING EXPENSES | 408,946 | 582,170 | 615,290 |
| CAPITAL OUTLAY | 728,255 | 765,520 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,459,732 | \$2,744,187 | \$2,155,545 |
| POSITIONS (FTE) | 7.0 | 7.0 | 7.0 |

MISSION:

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

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Marine Unit
01-3312**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of hours of marine patrol, law enforcement | 13,671 | 13,000 | 13,000 |
| Number of hours of marine patrol, public events | 1,394 | 1,000 | 1,000 |
| Number of safety Inspections | 1,904 | 1,200 | 1,200 |
| Number of marine citations and warnings issued | 2,515 | 1,550 | 1,550 |
| Number of Rescues | 13 | 20 | 20 |
| Number of vessel accident reports taken | 10 | 20 | 20 |
| Number of dive rescue missions | 91 | 100 | 100 |
| Number of hours dive rescue missions | 1,701 | 1,500 | 1,500 |
| Number of dive mission recoveries | 71 | 100 | 100 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Regional Traffic Unit
01-3313**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$4,577,924 | \$4,862,021 | \$5,260,843 |
| OPERATING EXPENSES | 146,958 | 182,906 | 434,796 |
| CAPITAL OUTLAY | 80,664 | 84,900 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$4,805,546 | \$5,129,827 | \$5,695,639 |
| POSITIONS (FTE) | 25.0 | 25.0 | 25.0 |

MISSION:

The Regional Traffic Unit has the responsibility of handling Broward Sheriff's Office countywide traffic related concerns and projects while specializing in traffic related enforcement, investigation, and education. The components of the Unit are: Driving Under the Influence (DUI) / Breath Alcohol Testing Facility (BAT), Regional Traffic Enforcement (Highway), Motors, and Traffic Homicide Investigation (THI). With their specialized training and education, members are dedicated to reducing the number of overall crashes through targeted enforcement and educational activities including but not limited to aggressive driving awareness, safety belt awareness, and DUI enforcement campaigns through regional support initiatives. Traffic Homicide specializes in investigative techniques involving serious bodily injury and fatal crashes. D.U.I. 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 E County residents as well as other visiting motorists within Broward County. These efforts range from proactive traf DUI enforcement, DUI checkpoints, saturation patrols, Aggressive Driving Task Force Operations, Presidential or d escorts, sporting events, community events, and crime prevention initiatives. In addition, Traffic Homicide Detectiv conduct investigations involving serious bodily injury and fatal crashes, industrial related accidents, as well as provi assistance in crash reconstruction and scene mapping/diagramming. This command provides direct assistance to mu police departments and other agencies in matters where expertise is requested such as, but not limited to, Crash Reconstruction, DUI, Dignitary Escorts, and other traffic related enforcement or education aspects.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Regional Traffic Unit
01-3313**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of DUI motorists arrested | 463 | 500 | 500 |
| Number of citations issued by DUI Task Force | 2,290 | 2,300 | 2,500 |
| Number of DUI breath alcohol tests administered | 863 | 825 | 850 |
| Number of Traffic-Fatalities Investigated | 102 | 110 | 110 |
| Number of Traffic-Serious Bodily Injury Investigated | 67 | 81 | 81 |
| Number of Crime Scene Assists/Mapping | 6 | 5 | 5 |
| Number of citations by RTEU Unit | 2,834 | 2,622 | 2,350 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Court Security
01-3415**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$15,463,299 | \$16,928,500 | \$18,684,731 |
| OPERATING EXPENSES | 165,308 | 347,564 | 347,564 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$15,628,607 | \$17,276,064 | \$19,032,295 |
| POSITIONS (FTE) | 92.0 | 92.0 | 92.0 |

MISSION:

The mission of the Court Services District is to provide security and promote a safe environment at the Broward County Governmental Center, Broward County Main Judicial Complex, the North, West and South Regional Courthouses, and the 540 Judicial Complex / East Parking Garage. The Court Services District also manages the Criminal Registration Unit that collaborates with the Department of Corrections to record and track all prison releases, sexual offenders and probationers in Broward County.

To ensure the most secure and safe environment, the Court Services District coordinates and collaborates with Broward County Facilities Management Division and stakeholders operating within the Broward County Governmental Center and courthouses, including County Administration, Court Administration, the Judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Court Security
01-3415**

OBJECTIVES:

The Court Services District implements and maintains the highest level of security measures to protect the public, the judiciary and the various entities that operate within the Broward County Main Judicial Complex, the North, West, South Regional Courthouses, the 540 Judicial Complex / East Parking Garage and Broward County Governmental Center.

The Court Services District also works with Broward County Facilities Management Division and stakeholders operating within the Broward County Governmental Center and courthouses, including County Administration, Court Administration, the Judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts to develop and adhere to *best practices* involving overall courthouse security, courthouse safety and critical incident response. The deputies assigned to the Court Services District are trained to perform the court bailiff/deputy function within the courtroom.

The Criminal Registration Unit adheres to Florida Statute 775.13 which governs the registration of convicted felons. The unit will also continue to coordinate and collaborate with the Florida Department of Law Enforcement and the Florida Department of Corrections to keep a record of all prison releases, probationers, and sex offenders in Broward County.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Calls for Service | 12,531 | 12,247 | 12,444 |
| Number of registered convicted felons | 7,349 | 7,210 | 7,400 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Court Liaison
01-3417**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$512,709 | \$601,457 | \$654,402 |
| OPERATING EXPENSES | 7,656 | 11,240 | 11,240 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$520,365 | \$612,697 | \$665,642 |
| POSITIONS (FTE) | 6.0 | 6.0 | 6.0 |

MISSION:

The Court Liaison Unit (CLU) is responsible for coordinating and maintaining records of mandatory and stand-by court appearances for Broward Sheriff’s Office (BSO) employees. The unit is responsible for processing all subpoenas, rejected subpoenas, and tracking BSO employees who fail to appear to court and/or depositions. CLU oversees the agency’s Electronic Subpoena System, a cooperative effort between the Broward Sheriff’s Office and the State Attorney's Office designed to automate the issuance of subpoenas for all BSO employees. They work diligently with the Broward State Attorney's Office, Broward Public Defender's Office, Broward Clerk of Courts, and the Judiciary to reduce the cost of unnecessary court appearances by employees.

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of subpoenas processed* | 49,664 | 55,000 | 55,000 |
| *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. | | | |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Support Services
01-3439**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$3,240,761 | \$3,400,317 | \$3,691,882 |
| OPERATING EXPENSES | 250,643 | 312,921 | 497,096 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,491,403 | \$3,713,238 | \$4,188,978 |
| POSITIONS (FTE) | 27.2 | 27.2 | 27.2 |

MISSION:

DLE Support Services is responsible for a wide range of command, infrastructure and logistical support. This unit includes the Quick Response Force, the Incident Management Support Team, Canine (K9) Unit, and Reserve Deputy Unit.

The Quick Response Force consists of sergeants and deputy sheriffs trained to mitigate and solve crowd control situations or critical incidents. They are also tasked with providing QRF training to BSO deputies and other law enforcement agencies that are part of the Broward Multi-Agency Field Force.

The Incident Management Support Team responds to critical incidents to assist the incident commanders with effectively managing and mitigating the crisis. The IMST also provides incident command support during special events/operations in various districts.

Canine Teams (K9) are utilized to locate missing persons, track, and locate criminal suspects, and locate criminal evidence.

The Reserve Deputy Unit serves as a force multiplier, providing valuable staffing support for the DLE districts/road patrol, PSB security, special events, and special operations.

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.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Support Services
01-3439**

OBJECTIVES:

Units in Support Services have varied objectives:

The Quick Response Force will recruit deputies to provide QRF the ability to perform operational disciplines.

The Incident Management Support Team 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.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Reserves: % of requests fulfilled to support district commands in special events | 100% | 100% | 100% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
West Broward
01-3440**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$431,160 | \$1,143,501 | \$1,196,037 |
| OPERATING EXPENSES | 88,062 | 95,208 | 105,205 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$519,222 | \$1,238,709 | \$1,301,242 |
| POSITIONS (FTE) | 6.0 | 6.0 | 6.0 |

MISSION:

The West Broward District provides full police services to all unincorporated areas of Western Broward County. The district covers all the unincorporated areas from US 27 west to the Collier County border, south to Miami-Dade County, and north to Palm Beach County. The district also handles the unincorporated greenway areas located on the north side of Interstate 595, running parallel to the highway. The mission of the Broward Sheriff's Office, West Broward District, is to provide the highest level of law enforcement services and best practices to enhance the quality of life by addressing traffic concerns, reducing overall crime.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
West Broward
01-3440**

OBJECTIVES:

GOAL 1:

Traffic Concerns – Reduce traffic crashes and increase public safety through enforcement and education.

Objectives:

- Utilize traffic analysis to identify high crash incident locations so resources can be deployed to address and reduce crashes.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak travel times.
- Deploy Commercial Vehicle enforcement to target unsafe commercial vehicles operating on our roadways.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Coordinate and conduct joint traffic enforcement operations with Florida Highway Patrol (FHP) and Miccosukee Tribal Law Enforcement along the US 27 and I-75 highway corridors.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

GOAL 2:

Crime Prevention – Identify and address crime trends with effective resources while educating motorists and visitors through crime prevention efforts.

Objectives:

- Evaluate crime incidents and trends utilizing real time crime analysis and intelligence to identify and target areas.
- Communicate with Florida Highway Patrol (FHP) and Miccosukee Tribal Law Enforcement to identify and address any crime trends occurring along the US 27 and I-75 highway corridors.
- Promote awareness and crime prevention tips by utilizing all available social media platforms.
- Utilize directed patrols to increase law enforcement visibility at rest stops and tourist locations that provide recreational activities to remote areas of the Everglades.

GOAL 3:

Community Outreach – Communicate and educate our businesses and visitors on crime prevention strategies to reduce crime and promote safety that will enhance the quality of life.

Objectives:

- Locate and identify homeless populations in the area to ensure they have access to services offered by Broward County Health Department.
- Utilize social media and message boards to communicate important safety information to motorists and cyclists.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
West Broward
01-3440**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of crimes reported | 12 | 16 | 17 |
| Crimes reported, percentage difference from previous year (+/-) | 20.0% | 33.3% | 6.3% |
| Calls for Service | 634 | 685 | 699 |
| Calls for Service, percentage difference from previous year (+/-) | -12.6% | 8.0% | 2.0% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
VIPER
01-3441**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,594,325 | \$2,904,574 | \$3,241,902 |
| OPERATING EXPENSES | 110,393 | 151,249 | 151,249 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,704,718 | \$3,055,823 | \$3,393,151 |
| POSITIONS (FTE) | 15.0 | 15.0 | 15.0 |

MISSION:

The primary function of Fugitive / VIPER detectives is the service of warrants/capias for named individuals residing in Broward County. The Tactical Operations Group Commander will make final decision on what warrants will be served.

Fugitive / VIPER will also proactively target, track, investigate and apprehend Broward County's most Violent Criminals in an effort to reduce crime, resulting in a safer Broward County.

OBJECTIVES:

The VIPER/Fugitive Unit will focus on the apprehension of fugitives involving crimes of violence, sexual offenses, aggravated felonies, or violations of probation/parole by these dangerous offenders. The unit will also conduct inde; proactive investigations using tactical intelligence to identify suspects involved in violent criminal activity. VIPER/Fugitive will support BSO Investigative Units, Federal, State and local agencies with the investigation and apprehension of violent offenders.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
VIPER
01-3441**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--------------------------------------|--------------------|--------------------|--------------------|
| Number of Arrest Warrants Assigned | 380 | 450 | 450 |
| Number of Warrants Cleared by Arrest | 255 | 275 | 300 |
| Total Unit Arrests | 544 | 500 | 550 |
| Homicide Related Arrests | 83 | 75 | 90 |
| Number of Countywide Fugitive Sweeps | 1 | 1 | 1 |
| Firearms Seizures | 211 | 160 | 210 |
| Search Warrants | 10 | 35 | 10 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$4,683,940 | \$5,014,545 | \$5,475,363 |
| OPERATING EXPENSES | 408,810 | 422,616 | 422,616 |
| CAPITAL OUTLAY | 506,000 | 350,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$5,598,750 | \$5,787,161 | \$5,897,979 |
| POSITIONS (FTE) | 23.0 | 23.0 | 23.0 |

MISSION:

The Special Weapons and Tactics (SWAT) Team will respond to special threat incidents when requested. The SWAT Team will carry out necessary tactical operations and/or other activities to ensure the protection and safety of civilians and law enforcement personnel and apprehend or neutralize the criminal element involved. Whatever the special threat, be in sniper, barricaded suspect, hostage taking, or terrorist activity, the probability for a successful goal accomplishment will be enhanced through the use of SWAT.

OBJECTIVES:

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 expert tactical operations to ensure these operations are conducted safely and in accordance with accepted best practices.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
SWAT / Fugitive Unit
01-3442**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-------------------------------|--------------------|--------------------|--------------------|
| Total SWAT Operations | 196 | 248 | 234 |
| Search Warrant Service | 133 | 129 | 135 |
| Barricaded Subjects | 15 | 30 | 20 |
| Hostage Situations | 8 | 5 | 8 |
| Dignitary Protection Missions | 11 | 10 | 15 |
| K-9 Assists | 9 | 30 | 20 |
| Special Assignments | 18 | 35 | 35 |
| Community Demonstrations | 2 | 1 | 1 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
B.A.T
01-3448**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$643,426 | \$2,064,535 | \$2,430,404 |
| OPERATING EXPENSES | 111,421 | 224,632 | 263,782 |
| CAPITAL OUTLAY | 0 | 0 | 35,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$754,847 | \$2,289,167 | \$2,729,186 |
| POSITIONS (FTE) | 12.0 | 12.0 | 12.0 |

MISSION:

The Broward Sheriff's Office Burglary Apprehension Team (B.A.T) is a specialized multi-agency burglary suppression unit which is empowered through a Mutual Aid Agreement between participating agencies throughout Broward, Miami Dade, Palm Beach, Martin, and St. Lucie Counties. The team's mission is to utilize intelligence led policing methods to conduct surveillance operations and long-term tactical investigations to identify and apprehend prolific serial burglary and auto crime suspects with the goal of reducing crime.

OBJECTIVES:

Utilize advanced technology to proactively address auto thefts, burglaries, and additional organized property offense throughout Broward County.

Utilize data and analytics to identify and respond to crime trends to apprehend organized and prolific criminal enterpr and reduce crime.

Regularly assess the effectiveness of the tools and tactics utilized by the team and adapt policing strategies to strive successful outcomes.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
B.A.T
01-3448**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Operational assists to BSO districts/divisions | 400 | 425 | 450 |
| Other agency assists | 300 | 350 | 375 |
| Firearms recovered | 69 | 55 | 125 |
| Felons arrested | 336 | 350 | 400 |
| Burglary Arrests | 121 | 100 | 175 |
| Auto Crimes Arrests | 141 | 200 | 175 |
| Other Related Arrests | 348 | 150 | 375 |
| Vehicle Recovered | 148 | 200 | 175 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement
Neighborhood Support Team
01-3521

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,364,683 | \$1,778,514 | \$2,027,034 |
| OPERATING EXPENSES | 121,572 | 138,586 | 161,015 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,486,255 | \$1,917,100 | \$2,188,049 |
| POSITIONS (FTE) | 10.0 | 10.0 | 10.0 |

MISSION:

The mission of the Neighborhood Support Team is to be proactive in community policing by building relationships through partnerships which consist of open communication, listening, and collaboration. We will continue to build a cohesive network of support from our community partners and stakeholders while striving to meet their needs and assist in enhancing the quality of life for the residents of Broward County. This mission will be carried out through formulating initiatives and programs that provide services to the residents of Broward County, as well as being present in the community to hear and collect community concerns related to public safety.

OBJECTIVES:

It is the goal and objective of the Neighborhood Support Team to maintain an ongoing awareness of the needs and c within the communities we serve. The Broward Sheriff’s Office Neighborhood Support Team is committed to estab and maintaining a respectful and meaningful relationship with our residents and visitors built



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Neighborhood Support Team
01-3521**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Community Events | 188 | 240 | 200 |
| Community Meetings | 123 | 400 | 200 |
| BSO Resource Materials Promotional Items Distributed | 25,725 | 7,000 | 15,000 |
| Projects Initiatives | 5 | 7 | 5 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Youth/Neighborhood Services
01-3531**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,607,366 | \$1,929,117 | \$2,163,934 |
| OPERATING EXPENSES | 69,404 | 129,634 | 130,634 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,676,770 | \$2,058,751 | \$2,294,568 |
| POSITIONS (FTE) | 9.0 | 9.0 | 9.0 |

MISSION:

The Youth & Neighborhood Services Juvenile Division’s mission is to be the liaison for the school resource officers, juvenile services, and the county school board. Provide direction and instruction for school resource officers. Our goals: to provide the most qualified and highly trained School Resource Officers within each of the Broward County Schools they serve; promote youth intervention, diversion, and youth involvement programs; and to assist the Supervisor of Elections with maintaining security and integrity during the election cycles.

OBJECTIVES:

The Youth & Neighborhood Services Juvenile Division’s objectives are to conduct interviews for the selection of School Resource Officers. Additionally, the division will stay abreast of changes in juvenile-related laws, legislature, and training and facilitate, the most up-to-date, new and recurrent training for School Resource Officers. Throughout the year the division will assist with the administration of the agency’s Juvenile Civil Citation Program and coordinate and promote juvenile programs such as the Law Enforcement Explorer, and Police Athletic League (PAL).



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Youth/Neighborhood Services
01-3531**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Saturday Operation at PAL | 18 | 26 | 26 |
| Explorer Extracurricular Training Opportunities | 22 | 11 | 25 |
| Explorer FSEA Conference Attendance | 55 | 0 | 60 |
| Number of Explorers in the program | 88 | 90 | 162 |
| Number of active PAL participants | 20 | 40 | 40 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Non-Departmental
01-3900**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$8,438,192 | \$11,098,488 | \$8,356,478 |
| OPERATING EXPENSES | 4,866,040 | 6,073,729 | 6,476,200 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 600,000 | 600,000 |
| TOTAL | \$13,304,232 | \$17,772,217 | \$15,432,678 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

To provide for Non-Departmental items and services not otherwise budgeted at the department level.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Capital Rollover
01-3975**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 10,864 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$10,864 | \$0 | \$0 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

This budget code accounted for Capital Rollover expenses.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Capital Training Center
01-3995**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 18,413,212 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$18,413,212 | \$0 | \$0 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

This budget code accounted for the Capital Training Center expenses.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement
Helicopter Procurement
01-4445**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 16,078,927 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$16,078,927 | \$0 | \$0 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

To provide for Helicopter Procurement related expenses.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Special Details
02-3140

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$4,843,990 | \$10,471,036 | \$10,673,797 |
| OPERATING EXPENSES | 10,659 | 127,739 | 127,817 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | (2) | 0 |
| TOTAL | \$4,854,649 | \$10,598,773 | \$10,801,614 |
| POSITIONS (FTE) | 5.0 | 5.0 | 5.0 |

MISSION:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Special Details
02-3140

OBJECTIVES:

The Special Details Unit will continue to provide police services to all of the BSO contract cities as well as surrounding law enforcement municipalities and non-law enforcement entities when requested, and in accordance with agency procedures defined within the Broward Sheriff's Office procedural manual.

Goal #1: To continue implementing new technology into the unit for easier management and accountability of Special Detail assignments.

Objective: Create training tools and strategies to train field personnel on an electronic scheduling program

Goal #2: To create a more in-depth organization structure within the unit in an effort to streamline training and accountability within.

Objective: By creating an additional level of supervision, the workload within the unit can be more efficiently monitored for schedule and billing accountability.

Employees receive more engaging one-on-one training with new product and policy implementations.

The ability to create more engagement within the community and BSO command for large scale event planning, as well as updates on staffing and event history which could have direct impacts within our districts.

Goal #3: To create more opportunities to engage with the community and the vendors that we service.

Objective: By creating an online survey, we can gauge the level of satisfaction from the vendors we service.

The ability to capture satisfaction levels from application processing to field service.

Goal #4: To create more community and agency involvement with command staff when planning large scale events.

Objective: To include the knowledge and skills of our ranked personnel when planning large scale events within our communities.

The ability to share historical knowledge, present ideas, and strategize best practices when planning for large crowd events, ensuring safety for the event and overall community.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Special Details
02-3140**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of Special Detail Vouchers Processed | 28,718 | 31,000 | 31,500 |
| Permits Issued | 319 | 400 | 325 |
| Special Detail Hours Worked | 163,359 | 191,546.25 | 180,000 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|---------------------|---------------------|---------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$15,343,462 | \$17,367,716 | \$19,829,147 |
| OPERATING EXPENSES | 1,374,876 | 1,494,765 | 1,579,414 |
| CAPITAL OUTLAY | 870,177 | 767,481 | 883,977 |
| TRANSFERS/RESERVES | 706,774 | 751,095 | 825,740 |
| TOTAL | \$18,295,289 | \$20,381,057 | \$23,118,278 |
| POSITIONS (FTE) | 96.0 | 96.0 | 100.0 |

Added Four (4) positions.

MISSION:

The mission of the Broward Sheriff's Office Dania Beach District is to ensure the safety of our residents by reducing criminal activity and providing the highest level of professionalism and responsiveness using the latest technological advances.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230**

OBJECTIVES:

Goal 1: Decrease the occurrence of violent and property crimes within the City of Dania Beach for the next fiscal year.

Objective

- Utilize the BSO's crime analysts and Real Time Crime Center to provide intelligence on crime trends. Partner with BSO support units to work together to apprehend and prosecute criminal activity.
- Conduct proactive policing in areas identified as high-risk areas for violent and property crimes. Utilize bike patrols, undercover units, community policing, traffic enforcement, foot patrols and PWTs.
- Utilize district detectives and the Crime Suppression Team to respond to violent calls and gather intelligence immediately.

Goal 2: Provide safety and security at schools, religious institutions, and businesses.

Objective

- Utilize School Resource Deputies to enhance the relationships with students, parents, school faculty and staff.
- Increase religious and business partnerships through our Neighborhood Support Team by attending services and meetings to address residents' fears and provide safety information. Attend CORE and community meetings to meet and talk to our community stakeholders.
- Work with local businesses within Dania Beach to build strong partnerships between them and the Broward Sheriff's Office.

Goal 3: Utilize advanced technology to provide increased security measures and investigative leads.

Objective

- Implement the use of automatic license plate readers (ALPR) throughout the city.
- Display message boards to alert residents of safety information and community events
- Utilize our newly purchased two sky towers with surveillance cameras to deter and apprehended criminal activity.
- Work with the Burglary Apprehension Team and the Crime Suppression Teams by using tracking devices and new technology to address and apprehend criminals.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of crimes reported | 1,589 | 1,704 | 1,662 |
| Crimes reported, percentage difference from previous year (+/-) | 8.7% | 5.8% | 4.6% |
| Calls for service | 42,599 | 43,891 | 44,040 |
| Calls for Service, percentage difference from previous year (+/-) | 3% | 0.0% | 3.5% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Law Enforcement Contract Services
 Ft. Lauderdale/Hollywood International Airport
 02-3240**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$27,903,127 | \$31,431,095 | \$37,986,388 |
| OPERATING EXPENSES | 1,366,094 | 1,407,662 | 1,487,477 |
| CAPITAL OUTLAY | 897,772 | 950,486 | 929,161 |
| TRANSFERS/RESERVES | 905,554 | 977,989 | 1,238,610 |
| TOTAL | \$31,072,547 | \$34,767,232 | \$41,641,636 |
| POSITIONS (FTE) | 123.0 | 125.0 | 150.0 |

Added Twenty-Five (25) positions.

MISSION:

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida, bordered by the cities of Fort Lauderdale, Hollywood, and Dania Beach. FLL is the largest employer in Broward County and is a significant economic engine for the region. For fiscal year 2023, the airline industry saw an increase in passenger totals from fiscal year 2022, with 35.1 million passengers. According to the most recent Airports Council International (ACI) data, FLL ranks as the 17th busiest airport in the U.S. regarding total passenger traffic and 12th in total international passenger traffic, reflecting a 25.9% increase from 2022.

FLL hosts over 15,000 badged employees and facilitates more than 700 daily flights on commercial and private airlines. The airport has a substantial annual economic impact of \$37.5 billion on Broward County. On average, around 100,000 passengers travel through its four terminals each day.

FLL operates following various regulatory requirements for safety and security, overseen by the Transportation Security Administration (TSA), the U.S. Department of Homeland Security (DHS), the Federal Aviation Administration (FAA), and the U.S. Department of Transportation (DOT). The Broward County Aviation Department (BCAD) collaborates with the Broward Sheriff's Office to provide law enforcement services at the airport.

The primary mission of the Airport District is to ensure a safe, secure, efficient, and pleasant experience for travelers and airport tenants. Additional responsibilities include serving as a liaison between airport tenants and BCAD, assisting with aircraft incidents and other emergencies, preventing and investigating criminal activities, providing visible patrols in terminal buildings, enforcing traffic regulations, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, and patrolling garage and parking areas.

The Broward Sheriff's Office also has two specialized units operating within the airport: the Explosive Detection Canine Unit (EDCU) and the Incident Containment Team (ICT). The EDCU responds to all bomb threats and screens commercial cargo, while the ICT manages critical incidents or disasters and coordinates dignitary protection. The airport district works closely with these regulatory partners to ensure compliance and collaborates with federal investigative agencies, such as the Federal Bureau of Investigation (FBI) and U.S. Customs and Border Protection (CBP), on criminal investigations.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240

OBJECTIVES:

The main objective of the Airport District is to provide law enforcement services at Fort Lauderdale-Hollywood International Airport (FLL). The Airport District operates following guidelines established by the Transportation Security Administration (TSA), the U.S. Department of Homeland Security, the Federal Aviation Administration (FAA), the U.S. Department of Transportation, and the Broward County Aviation Department. Additionally, the Airport District will continuously evaluate the safety and security of the airport in collaboration with these federal and local agencies. Furthermore, the command will prioritize security, threat mitigation, personnel training, and proactive investigations to ensure safety at FLL.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|-------------|-------------|-------------|
| Number of crimes reported | 629 | 627 | 767 |
| Crimes reported, percentage difference from previous year (+/-) | -0.3% | 22.3% | 1.1% |
| Calls for service | 42,347 | 47,973 | 53,493 |
| Calls for service, percentage difference from previous year (+/-) | 13.3% | 11.5% | -7.5% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Port Everglades
02-3250

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|---------------------|---------------------|---------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$12,476,393 | \$14,331,447 | \$16,478,285 |
| OPERATING EXPENSES | 771,181 | 939,262 | 997,047 |
| CAPITAL OUTLAY | 295,190 | 479,742 | 833,547 |
| TRANSFERS/RESERVES | 515,356 | 594,617 | 660,592 |
| TOTAL | \$14,058,121 | \$16,345,068 | \$18,969,471 |
| POSITIONS (FTE) | 70.0 | 76.0 | 80.0 |

Reduced Two (2) positions; Added Six (6) positions.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Port Everglades
02-3250

MISSION:

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its personnel via an Interlocal Agreement with Broward County. The Port covers an area of 2,380 acres and is one of the most diverse seaports in the United States. In 2022, Port Everglades was ranked the third-busiest cruise homeport, accommodating more than 1.72 million passengers. Port Everglades is the #1 seaport in Florida by revenue, as well as, one of the top container ports in the state. It is consistently ranked among the top three multi-day cruise homeports in the world with 702 ship calls and 1.72 million passengers in fiscal year 2022. It is #2 petroleum port in Florida with 588 ship calls and 125.8 million barrels. The Port is a self-supporting enterprise fund of Broward County with operating revenues of approximately \$151.7 million in FY22 and generates over \$33 billion in economic activity annually. Approximately 216,000 statewide jobs are impacted by the port, including more than 9,600 people who work for companies that provide direct services to Port Everglades. Port Everglades is one of South Florida's foremost economic engines, as it is the gateway for both international trade and cruise vacations; it is also recognized as a favorite United States Navy liberty port. The port is also South Florida's main seaport for petroleum products including gasoline, jet fuel, and alternative fuels; it serves as the primary storage and distribution seaport for refined petroleum products. Port Everglades distributes fuel to 12 Florida counties and supplies jet fuel to 4 international airports. The Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are located within the Port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

Since 1991, the Broward Sheriff's Office has provided a full spectrum of law enforcement services in a coordinated effort with the U.S. Coast Guard, Customs and Border Protection, Immigration and Customs Enforcement and the Florida Fish and Wildlife Conservation Commission. BSO personnel assigned to Port Everglades are highly trained employees specializing in various industrial/seaport-related response techniques and security programs. The district is responsible for providing law enforcement security for the tenants and visitors to the Port while promoting a pleasurable and safe experience for the traveling public; assisting with cruise ship, cargo, container, fuel and other disasters, preventing and investigating criminal activity, selective traffic enforcement, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, providing bicycle patrol to assist with traffic enforcement, as well as, routinely patrolling surrounding areas. BSO deputies staff all major access points into the Port including a Harbor Patrol Unit whose primary function is to provide waterborne security throughout the seaport. The Broward Sheriff's Office manages the Security Operations Center (SOC) and Port Identification (ID) Office that issues and monitors over 8,000 permanent ID Cards and 25 temporary cards yearly. Additionally, the Sheriff's Office provides a number of community-based awareness programs, including a partnership through "See Something Say Something" Initiatives, Run, Hide & Fight Training for Port Users and their family, B-Con Stop the Bleed Training, Homeless Outreach, Multi-Agency Strike Force Operations, and Sheriff's E-mail Messages.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Port Everglades
02-3250**

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of crimes reported | 50 | 31 | 62 |
| Crimes reported, percentage difference from previous year (+/-) | 56.3% | -38.3% | 101.9% |
| Calls for Service | 23,494 | 23,306 | 23,002 |
| Calls for Service, percentage difference from previous year (+/-) | 36.5% | -0.8% | -1.3% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$7,980,681 | \$8,464,844 | \$9,782,192 |
| OPERATING EXPENSES | 712,681 | 783,783 | 819,755 |
| CAPITAL OUTLAY | 344,693 | 424,215 | 447,135 |
| TRANSFERS/RESERVES | 353,387 | 375,548 | 429,385 |
| TOTAL | <u>\$9,391,442</u> | <u>\$10,048,390</u> | <u>\$11,478,467</u> |
| POSITIONS (FTE) | <u>48.0</u> | <u>48.0</u> | <u>52.0</u> |

Added Four (4) positions.

MISSION:

The Broward Sheriff's Office proudly provides contractual law enforcement services to Lauderdale Lakes district. Our mission to provide professional and ethical Law Enforcement services to our community through a partnership that fosters collaboration dedicated to safety, quality of life and neighborhoods with a pledge to treat all people with dignity, fairness and respect.

Guided by the Broward Sheriff's Office vision of Excellence in Service and its strategic goal of being a community engaged organization, the Lauderdale Lakes District is dedicated to building significant relationships, fostering transparency, and engaging with our community so their voices are heard. This will result in concerns being addressed, trust being developed, and solutions being delivered that reflects the various needs of the citizens we serve.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260**

OBJECTIVES:

Goal 1: Creating Safe Communities

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

Objectives

Enforcement:

- Develop innovative strategies to deter, detect, and solve crimes effectively.
- Implement measures that emphasize public safety and crime prevention to address community challenges and conflicts.
- To ensure the identification, apprehension, and prosecution of offers thorough reporting and investigations will be conducted.

Education:

- Identify enforcement patterns and deploy message boards and speed trailers to educate the public.

Goal 2: Crime Prevention

While enforcement is a key component of ensuring community safety, prevention plays an equally vital role. Our focus will be to reduce all crime and increase the safety of our community. We will utilize education, crime mapping and the latest in law enforcement technological equipment such as district-wide Wi-Fi cameras, LPRs to enhance our abilities in all areas of law enforcement. We will work with our residents and businesses to deter crime, educating them in the use of the Crime Stoper programs as well as Sheriff's e-Alerts.

Objectives

Educate the public on the agency's innovative "See Something, Text Something" initiative, utilizing a mobile app to report suspicious activity and prevent crimes. Conduct informative seminars at the senior program center, homeowner associations (HOAs), and other community groups to provide real-time crime prevention tips tailored to their needs. Host community classes and seminars, including Active Shooter and gun safety practices, to



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of crimes reported | 1,216 | 1,205 | 1,208 |
| Crimes reported, percentage difference from previous year (+/-) | -0.9% | 0.3% | -4.4% |
| Calls for Service | 32,408 | 32,614 | 34,729 |
| Calls for Service, percentage difference from previous year (+/-) | 0.6% | 6.5% | 9.6% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Law Enforcement Contract Services
 City of Tamarac
 02-3420**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$15,547,890 | \$17,298,325 | \$20,440,997 |
| OPERATING EXPENSES | 1,457,615 | 1,549,467 | 1,619,361 |
| CAPITAL OUTLAY | 689,323 | 781,490 | 908,154 |
| TRANSFERS/RESERVES | 743,585 | 790,215 | 908,314 |
| TOTAL | \$18,438,414 | \$20,419,497 | \$23,876,826 |
| POSITIONS (FTE) | 101.0 | 101.0 | 110.0 |

Added Nine (9) positions.

MISSION:

Our mission at the Broward Sheriff’s Office, Tamarac District, focuses on implementing a strong strategy to enhance public safety, deepen community engagement, and improve operational efficiency.

OBJECTIVES:

- Work with regional services and other law enforcement partners to address specific crimes and/or crime trends.
- Exhibit professionalism in every citizen encounter.
- Participate with community groups and civic associations to educate the public on crime prevention and gain trust with the community.

GOAL 1:

- Partner with Tamarac city government to continually work towards fulfilling the city of Tamarac Strategic Plan; particularly Strategic Goal – “Tamarac is Safe and People Know It.”

OBJECTIVES:

- Be responsive to the city-sponsored police survey that offers feedback on how BSO Tamarac performs in providing police services.
- Utilize the BSO Tamarac Traffic Unit to target areas where traffic crashes occur with high frequency.
- Utilize message boards, decoy vehicles, and a brand-new state of art digital message board to alert the community about noteworthy events.
- Enhance the newly created anti-aggressive driving traffic unit.

GOAL 2:

- Continue to develop and enhance employee skill sets and morale.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Tamarac
02-3420

OBJECTIVES:

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

GOAL 3:

- Develop a district that encourages accountability and community policing.

OBJECTIVES:

- Increase accountability to community stakeholders with the implementation of zone teams.
- Build community support with our park, walk, and talk (PWT) initiative.
- Empower interfaith partnerships to have a larger voice in the city and BSO initiatives and events.
- Enhance our community policing efforts by actively participating in community events.
- Enhance our online capability to encourage communication.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of crimes reported. | 1,105 | 1,007 | 1,102 |
| Crimes reported, percentage difference from previous year (+/-) | -12.9 | -6.0% | 6.3% |
| Calls for service | 46,735 | 56,375 | 53,541 |
| Calls for service, percentage difference from previous year (+/-) | -3.8% | 12.9% | 4.6% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Law Enforcement Contract Services
 City of Weston
 02-3445**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$19,112,918 | \$20,790,158 | \$22,782,370 |
| OPERATING EXPENSES | 1,467,444 | 1,571,933 | 1,598,334 |
| CAPITAL OUTLAY | 763,696 | 864,517 | 950,504 |
| TRANSFERS/RESERVES | 839,294 | 891,926 | 941,343 |
| TOTAL | \$22,183,352 | \$24,118,534 | \$26,272,551 |
| POSITIONS (FTE) | 114.0 | 114.0 | 114.0 |

MISSION:

Since being incorporated in 1996, the City of Weston has contracted with the Broward Sheriff’s Office to provide police services to address public safety, traffic enforcement, and community outreach / crime prevention matters. The mission of the Broward Sheriff’s Office, Weston District, is to provide the highest level of law enforcement service to enhance the quality of life by reducing overall crime, addressing traffic concerns, and working with our residents and communities through effective and purposeful outreach.

OBJECTIVES:

Goal 1: Crime Prevention – Identify and address crime trends with effective resources while educating residents through crime prevention efforts.

Objectives:

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and deploy resources to combat the trend.
- Enhance communications with our residential and business communities throughout the city.
- Promote awareness and crime prevention tips by attending HOA / community meetings and utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.
- Utilize Citizens on Patrol (COPS) to provide presence to residential and business communities.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.
- Weston District established a footprint with Vetted Solutions in purchasing LPR trailers for the district. We are expanding that footprint and bringing in fixed point LPR cameras throughout the city.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Weston
02-3445

Goal 2: Traffic Concerns – Reduce traffic crashes and increase public safety through enforcement and education.

Objectives:

- Utilize traffic analysis to identify high crash incident locations so resources and assets can be deployed to address and reduce crashes.
- Distribute high crash location data to all shift supervisors for daily patrol enforcement.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak times.
- Deploy speed measuring traffic carts at strategic locations for traffic data collection.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Promote traffic safety at HOA meetings and community events.
- Provide high visibility at active school zones.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.

Goal 3: Community Outreach - Educate residents on current crime trends and community concerns to promote safety and health information that will enhance the quality of life.

Objectives:

- Expand and maintain our communications with our residential and business community throughout the city.
- Attend HOA and community meetings to communicate our Sheriff's Initiatives / messages, current crime trends, crime prevention tips, and openly discuss any community concerns.
- Utilize all available social media platforms and HOA monthly bulletins to increase our media presence.
- Expand our communications to our Hispanic community.
- In partnership with the City of Weston, we will continue to operate the City Explorer Program targeting high school age juveniles to promote good citizenship.
- The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into our residential communities acting as observers for suspicious behavior. The COP's also attend community functions and events handing out public safety flyers.
- Deputy Quinones and her K9 Therapy Dog, Olivia, have become a valuable asset to the Weston District. They respond to schools when children and staff have suffered a traumatic incident or stress. Olivia works with special needs children as well as adults residing in assisted living facilities.
- The Weston District continues to increase their community involvement by increasing their community events; Chillin with a Cop, Chip a Pet, Pawty with Olivia and Light Up Weston.
- The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Weston
02-3445

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of crimes reported | 347 | 425 | 340 |
| Crimes reported, percentage difference from previous year (+/-) | -19.7% | 22.5% | -20.0% |
| Calls for Service | 40,370 | 43,083 | 45,124 |
| Calls for Service, percentage difference from previous year (+/-) | -0.8% | 6.7% | 4.7% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$47,426,800 | \$50,852,481 | \$60,507,974 |
| OPERATING EXPENSES | 3,796,724 | 4,589,210 | 5,480,126 |
| CAPITAL OUTLAY | 1,773,453 | 1,994,835 | 4,269,631 |
| TRANSFERS/RESERVES | 2,076,148 | 2,206,342 | 2,559,793 |
| TOTAL | \$55,073,125 | \$59,642,868 | \$72,817,524 |
| POSITIONS (FTE) | 282.0 | 282.0 | 310.0 |

Added Twenty-Eight (28) positions.

MISSION:

Contractual law enforcement services for the City of Pompano Beach have been provided by the Broward Sheriff's Office (BSO) since August 1, 1999. The City of Pompano Beach encompasses 30 square miles and 27 patrol zones and provides law enforcement services for approximately 150,000 annual and seasonal residents. The District is comprised of Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, a Community Action Team, School Resource Deputies, a Crime Suppression Team, a Homeless Outreach Team, Community Outreach Response Enforcement Team (CORE), Records, and Commercial Vehicle, Nuisance Abatement Enforcement and a Real Time Crime Center (RTCC). The District has successfully integrated community policing through increased C.O.P. volunteer membership and community events.

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

OBJECTIVES:

The Pompano Beach District will safeguard the lives and property of the Pompano Beach residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service. District personnel will provide the highest quality service to all persons they come in contact with. This will be accomplished by continual interaction and solicitation of feedback from the community. The City of Pompano Beach conducts annual surveys for each of their departments including the BSO Pompano Beach District. The survey is conducted by an independent company that solicits feedback from citizens regarding their interaction with employees from each department. This will establish a benchmark/status report of the public's perception of BSO. The District will maintain a hometown police department by placing emphasis on public perception.

The City of Pompano Beach has funded the Real Time Crime Center (RTCC) which opened February 16, 2021. It currently has 1 Sergeant, 6 Detectives and 1 Crime Analyst. This center virtually patrols and addresses in-progress crimes utilizing 648 CCTV's and 92 LPR's, assist with criminal investigations, and address crime trends. RTCC will also be proactive in identifying new technologies to advance efforts in combating crime.

Personnel will continue to employ innovative crime suppression strategies through improved utilization of patrol, License Plate Readers (LPR), RTCC and investigative resources directed towards the identification, arrest, and conviction of individuals committing these offenses. Command staff will continue fostering current relationships, while expanding new relationships within the professional, residential, commercial, and religious communities, welcoming their assistance in identifying and apprehending offenders, as well as preventing crime within the community. Community Action Team (CAT) members are 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 continues to utilize analytical, and Hot Spot mapping data to deploy personnel in addressing crime and traffic concerns within the community as well as Social Media to keep residents informed of what is occurring within the community. District command will utilize historical data to communicate with property owners regarding addressing nuisances and quality of life issues occurring on properties in the community.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of crimes reported | 3,931 | 3,757 | 3,837 |
| Crimes reported, percentage difference from previous year (+/-) | -4.4% | -2.1% | -0.3% |
| Calls for service | 132,749 | 121,993 | 131,362 |
| Calls for service, percentage difference from previous year (+/-) | -8.1% | 7.7% | -1.6% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$26,026,056 | \$27,905,021 | \$30,630,680 |
| OPERATING EXPENSES | 2,055,256 | 2,240,125 | 2,327,334 |
| CAPITAL OUTLAY | 1,061,487 | 1,265,045 | 1,519,756 |
| TRANSFERS/RESERVES | 1,119,059 | 1,189,234 | 1,255,124 |
| TOTAL | \$30,261,857 | \$32,599,425 | \$35,732,894 |
| POSITIONS (FTE) | 147.8 | 147.8 | 147.8 |

MISSION:

The mission of the Deerfield Beach District is to provide excellence in public safety services that consistently exceed expectations of the city and the community we serve. The Broward Sheriff's Office provides contractual law enforcement services to the City of Deerfield Beach. The district is comprised of separate functional units: Administration, Patrol Services, Criminal Investigations, Crime Suppression Team, Operational & Tactical Intelligence Center, Behavioral Response Tea, Crime Prevention Team, Traffic/Parking/Commercial Vehicle Enforcement, Quality Control Unit, Operational Deployment Team, and a Community Outreach, Response & Education Team (CORE). Our goals are in alignment with our agency's core values, ensuring that the City of Deerfield Beach receives the finest in law enforcement services.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460**

OBJECTIVES:

Collaboration — Engaging in open communication, sharing resources, and working together toward collective success. We strive to provide patrol, investigative and community outreach services that persistently combat the scourge of crime and violence, while partnering with our residents, visitors, city/business partners, and community groups. This ensures that we are addressing the needs of the community with a comprehensive, innovative, and holistic methodology. This includes vital public-private partnerships that foster cooperative relationships and leverage innovative technologies and contemporary policing models to improve quality of life and public safety for the community we serve.

Accountability — The willingness to take ownership of your choices and actions. We provide mentoring, training, support, and guidance from the top down to foster pride in work and self-accountability. Our district created a unique Quality Control Unit to regularly monitor workflows, efficiencies, and deliverables. Collaboration with internal and external stakeholders is essential to foster professionalism, constructive conflict resolution and effective oversight.

Integrity — Having the courage and fortitude to be transparent, trustworthy, ethical, and consistent in words and actions, even when no one is watching. Reinforce a sense of pride in our mission of providing for public safety, approach every task honestly and with integrity, empower our personnel, and overcome adversity; the Deerfield Beach District continuously instills within our personnel the importance of duty, commitment, excellence, and service to this community, while ensuring that our staff has the necessary tools and support.

Professionalism — Working in unity to provide compassionate service with honesty and respect in all ways. Command leads by example and consistently instills within all district personnel, a “How can I...” philosophy towards customer service, and providing above-average public safety service. A driven focus on crime reduction, juvenile-centric services, and targeting the most prolific criminal offenders, while continuing to build upon our foundation of community partnerships.

Innovation — *Fostering a supportive and competitive work environment that encourages creativity, ingenuity, philosophy and technology.* Decentralize decision making to the most appropriate level within our district; empowering line supervisors to be leaders and decision makers and fostering amongst all personnel/units a spirit of innovation and creative thinking. Our innovative approaches to public safety leverage the latest technology, training and Intelligence Led Policing Concepts to strategically target criminal activity, deploy resources, enhance employee and community safety, and support investigative follow-up.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of crimes reported | 2007 | 2,077 | 2,124 |
| Crimes reported, percentage difference from previous year (+/-) | 0.2% | 3.5% | 2.3% |
| Calls for service | 61,824 | 63,360 | 63,551 |
| Calls for service, percentage difference from previous year (+/-) | -5.3% | 2.5% | 0.3% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$15,111,809 | \$17,259,261 | \$19,190,599 |
| OPERATING EXPENSES | 1,410,081 | 1,542,506 | 1,607,242 |
| CAPITAL OUTLAY | 661,511 | 1,033,589 | 918,312 |
| TRANSFERS/RESERVES | 728,861 | 774,567 | 825,740 |
| TOTAL | \$17,912,262 | \$20,609,923 | \$22,541,893 |
| POSITIONS (FTE) | 99.0 | 99.0 | 100.0 |

Added One (1) position.

MISSION:

Deliver exceptional and professional public safety services to the Oakland Park community. Provide the highest level of protection, responding swiftly to emergencies, and promoting a safe and secure environment for all residents and visitors. Through transparency, trust, and collaboration, we seek to strengthen our partnership with the community and will work collectively toward a vision of a thriving Oakland Park.

OBJECTIVES:

CRIME REDUCTION:

The Oakland Park District will continue its efforts to reduce top tier crime to include Burglary Residence, Burglary Business, Robbery and Auto related crimes.

Reducing crime and increasing the sense of security will always remain the primary focus of the Oakland Park District. In 2021 the District saw a decrease in Part One Crimes. The Oakland Park District will continue to focus on these categories to maintain a low level of occurrences while seeking reductions. Crime reductions are achieved through the successful partnership of police, residents, business owners, city staff, and elected officials.

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.

- Seek opportunities to expand open lines of communication with business owners, faith-based organizations and residents through community engagement.

- Operations will continue to be evaluated, improved, and tailored to increase apprehensions and deterrence. Responses will continually be monitored for effectiveness and proper resource allocation.

- Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

ENSURE ROADWAY AND RAILWAY SAFETY

The Oakland Park District will seek to increase the safety of our residents and visitors by addressing safety concerns regarding our roadways, sidewalks, and rail corridors.

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

- Coordinate with rail service providers in developing education opportunities and enforcement campaigns.
- Capitalize on our community relationships built through ongoing outreach efforts to further educate our stakeholders on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the City.
- Ensure proper signage on City road and railways providing drivers with needed information.
- Collaborate with the City, County and State counterparts, as well as the community stakeholders to address traffic concerns.
- Provide training, tools, and technology to Deputies to increase their knowledge and expertise as it relates to traffic education and enforcement.
- Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.

PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING

The Oakland Park District supports and participates in advising, guiding, and enacting a global approach to develop the careers of Broward Sheriff's Office employees. The district will evaluate the career desires of the employee as they fit within the goals of the agency.

With the talented and skilled group of employees in the Oakland Park District, it is expected that many will want to grow and advance their career. Additionally, some employees who have spent significant time in Oakland Park have become dependable and reliable resources. When those employees move on to other opportunities, it leaves a void that will need to be seamlessly filled.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

- The District will utilize formal and informal training to empower its employees to assist them with creating personal career development and promotional paths.
- Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.
- The District will make tangible and intangible resources available to its employees, specifically enhancing career development.
- The District will continue to develop employees to ensure the continuity of operations in anticipation of employee attrition and retirement.

YOUTH GUIDANCE

The Oakland Park District will continue to build and improve a multi-prong effort to curtail youth crime and provide opportunities for growth and foster positive interactions with the youth of Oakland Park.

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- Upon the relaxation of COVID protocols, Deputies will return to in person engagement with the community youth to continue to build rapport, guide, and provide positive interactions.
- Highlighting the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service, and practical experiences. Character development, physical fitness, good citizenship, and patriotism are integral components of the overall program.
- The School Resource Officers and Neighborhood Support Team Deputies are tasked to focus on juvenile offenders to reduce the recidivism rate and inspire them to becoming positive and productive citizens. Continued partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamental to ensuring successful compliance and program outcomes.
- Embrace diversion programs in lieu of criminal prosecution, when applicable, to dissuade youths from reoffending and being introduced into the criminal justice system
- Closely work together with the City of Oakland Park, Broward County School Board, community leaders and the faith-based community through the numerous public programs, activities and presentations that target youth to improve their quality of life in their neighborhoods, community and schools.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of Crimes Reported | 1,922 | 1,926 | 1,839 |
| Crimes reported, percentage difference from previous year (+/-) | 14.2% | 0.2% | -4.5% |
| Calls for Service | 45,464 | 46,825 | 45,260 |
| Calls for service, percentage difference from previous year(+/-) | -2.5% | 3.0% | -3.3% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$5,344,491 | \$5,520,967 | \$6,268,190 |
| OPERATING EXPENSES | 355,448 | 364,781 | 400,030 |
| CAPITAL OUTLAY | 202,635 | 216,318 | 259,947 |
| TRANSFERS/RESERVES | 206,142 | 219,069 | 231,207 |
| TOTAL | \$6,108,717 | \$6,321,135 | \$7,159,374 |
| POSITIONS (FTE) | 27.4 | 27.4 | 27.4 |

MISSION:

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

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

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475**

OBJECTIVES:

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

The district will utilize all available resources and tactics to impact crime, traffic concerns, and other quality-of-life issues within Lauderdale-by-the-Sea. They will strive to enhance operational cooperation and information sharing between surrounding jurisdictions and recruit and actively utilize confidential informants to address these types of crimes. Technology will be utilized as a force multiplier to increase the law enforcement capabilities of the Lauderdale-by-the-Sea District. The town-wide Automated License Plate Reader (ALPR) System will be utilized to maximum benefit. Additionally, a Town-wide surveillance system will be expanded and utilized to help prevent and solve crimes that occur at municipal parking lots, beach portals, parks, and other town properties. This program will be continuously reviewed and measured to ensure successes and to maximize opportunities.

The district will partner with local businesses to ensure “best practices” and create new and innovative community partnerships to broaden its focus on Community Policing. Working with the BSO’s Neighborhood Support Team (NST) and Community Affairs Division, the district will utilize the various social media platforms to inform and educate the public on special events and issues occurring in the town. The district’s Homeless Outreach Deputy will assist those who are experiencing homelessness by providing them with a referral to an appropriate specialist or social service provider within the System of Care.

The Town of Lauderdale-by-the-Sea continues to become a destination location in Broward County, with new and increasingly popular special events held throughout the year. The district staff will explore new and innovative training, methods and tactics to ensure the safety of visitors and residents throughout the year. Additionally, the district will focus on creating and hosting workshops for the senior population of the Town of Lauderdale by the Sea, focusing on crime and fraud prevention. The Lauderdale by the Sea District personnel will expand the Park Walk and Talk’s (PWTs) initiative to continue to provide the “hometown” service that the residents and visitors have come to expect from its law enforcement provider.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of Crimes Reported | 94 | 99 | 97 |
| Crimes Reported, percentage difference from previous year (+/-) | -24.8% | 5.8% | -2.7% |
| Calls for Service | 8,740 | 9,235 | 9,102 |
| Calls for Service, percentage difference from previous year (+/-) | -12.2% | 5.7% | -1.4% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$10,910,435 | \$12,686,428 | \$13,938,142 |
| OPERATING EXPENSES | 940,860 | 1,022,014 | 1,057,366 |
| CAPITAL OUTLAY | 479,883 | 543,422 | 615,438 |
| TRANSFERS/RESERVES | 537,443 | 571,145 | 602,790 |
| TOTAL | \$12,868,621 | \$14,823,009 | \$16,213,736 |
| POSITIONS (FTE) | 73.0 | 73.0 | 73.0 |

MISSION:

To provide the highest level of professional public safety services to our community by addressing crime trends, ensuring roadway safety, promoting employee development, and providing youth guidance.

OBJECTIVES:

Goal 1: Ensure that an environment of trust and cooperation exists between the North Lauderdale District and the community we serve by reducing crime and increasing the sense of security.

- Objective 1: Continual reduction of crime within the City of North Lauderdale through education and communication.
- Objective 2: Create effective community partnerships by expanding lines of communication with business owners, faith-based organizations, and residents to address public safety issues faced within North Lauderdale.
- Objective 4: Enhance efforts to target the most prolific criminal offenders in North Lauderdale.
- Objective 5: Integrate new technology to optimize crime prevention and strategies in support of successful criminal prosecutions.

Goal 2: The North Lauderdale District has recognized the need to educate the traveling public on road safety. Law enforcement personnel will address concerns regarding our roads, sidewalks, and bicycle lanes.

- Objective 1: Capitalize on our community relationships built through ongoing outreach efforts to further educate our residents on safe driving habits, as well as improve the perception of traffic enforcement efforts throughout the city.
- Objective 2: Ensure proper signage on city roads to provide drivers with needed information.
- Objective 3: Collaborate with the City, County and State counterparts, as well as the residents to address traffic concerns.
- Objective 4: Address traffic concerns from a regional perspective by enlisting participation of neighboring jurisdictions and employing other agency resources for safety, education, and enforcement initiatives.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480**

Goal 3: Challenge district personnel through the introduction of new ideas, training, and practices.

- Objective 1: Decentralize decision making to the most appropriate level in the organization.
- Objective 2: Empower our employees by encouraging leadership, innovation and reliance upon training when making decisions.
- Objective 3: Build a stronger agency from its foundation up; in other words, strength should flow from the bottom up.
- Objective 4: Supervisors will coach and mentor employees to identify strengths and potential training opportunities to improve their skillset which will facilitate better service to the community.

Goal 4: The North Lauderdale District will build a foundation that fosters growth and positive interaction with the youth population of the city. As a result, youth related crime will decrease.

- Objective 1: Attempt to divert juveniles from the criminal justice system through the Civil Citation Program to help them successfully transition into adulthood.
- Objective 2: Continual reduction of youth related crimes within the City of North Lauderdale through education and communication.
- Objective 3: Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational manner.
- Objective 4: Create a North Lauderdale Explorer program to educate interested youths in a career in law enforcement. This will be done through training, completion, service, and practical exercises.
- Objective 5: Reduce youth crimes and recidivism by youthful offenders by continuing positive involvement through education by the North Lauderdale School Resource Officers, Guardians, and Neighborhood Support Team.
- Objective 6: Closely work together with the city community leaders to provide programs, activities, and presentations to target the youth population within the city.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|-------------|-------------|-------------|
| Number of crimes reported. | 723 | 824 | 934 |
| Crimes reported, percentage difference from previous year (+/-) | -14.1% | 14.0% | 13.3% |
| Calls for Service | 32,567 | 34,401 | 36,444 |
| Calls for Service, percentage difference from previous year (+/-) | 9.0% | 5.6% | 5.9% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Law Enforcement Contract Services
 City of Cooper City
 02-3490**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$14,281,520 | \$14,624,203 | \$15,959,376 |
| OPERATING EXPENSES | 1,153,466 | 1,279,814 | 1,312,294 |
| CAPITAL OUTLAY | 633,251 | 593,139 | 688,084 |
| TRANSFERS/RESERVES | 574,254 | 610,265 | 644,077 |
| TOTAL | \$16,642,491 | \$17,107,421 | \$18,603,831 |
| POSITIONS (FTE) | 78.0 | 78.0 | 78.0 |

MISSION:

The Broward Sheriff's Office has provided law enforcement and code-compliance services for Cooper City since 2004. Home to more than 35,000 residents, Cooper City has long prided itself on its commitment to maintaining a beautiful, growth-managed city, reflected by its motto: *Someplace Special*. Additionally, Cooper City has a great reputation of being a safe city with excellent schools: it has been continually named one of the safest cities to live and raise a family in the State of Florida.

In promoting the city's motto and reputation, the mission of the BSO Cooper City District is to provide comprehensive law enforcement protection, address quality-of-life issues, and partner with the community while maintaining a hometown approach to public safety. Overall, the District Command is committed to providing excellence of service while looking to integrate the city's strategic plan, which lists proactive public safety as a primary goal, with BSO's strategic plan that prioritizes a community-engaged organization that leverages technology and, through strong leadership, is innovative.

To help fulfill that mission, the City contracts with BSO to employ various positions, for example: a district captain, executive lieutenant, patrol lieutenant, sergeants, deputies, crime analyst, community service aides/crime scene investigative aides, code enforcement and administrative support staff. Additionally, the City funds an apprehension K-9, bloodhound, Traffic Enforcement Unit, Crime Suppression Team (CST), Priority Service Unit (PSU), and a city-operated Real Time Crime Center. BSO Cooper City has a dedicated crime prevention deputy and a community involvement specialist to help build and maintain meaningful partnerships with residents.

The district has embraced the philosophy of community policing in all its daily operations and functions, working to further cultivate the long-standing partnership with its residents to help in the identifying, reducing, and preventing of problems that impact quality-of-life throughout the city. Further, BSO Cooper City maintains a robust community services program that provides both youth mentoring and crime prevention seminars. Additionally, the district has an active C.O.P. program, which is a valuable partnership with local volunteers who "report and observe" suspicious activity to their law enforcement team.



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**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

OBJECTIVES:

GOAL 1:

- *Burglary Reduction* – Cooper City has experienced an overall decrease in both residential and conveyance burglaries. Nevertheless, the BSO Cooper City Team is committed to further reduction of burglaries in the community. The district will focus on reducing the number of burglaries through both enforcement and education efforts, while capitalizing on the investigative benefits inherent to technology and covert operations.

OBJECTIVES:

- Utilize statistical analyses to identify crime patterns and effectively deploy resources during operational plan initiatives.
- Monitor social media, online classifieds, and law enforcement databases to identify criminal activity and stolen property.
- Expand collaboration with law enforcement partners/neighboring jurisdictions to enhance the distribution of criminal intelligence and strengthen investigative strategies.
- Disseminate prevention strategies to residents through community meetings, message boards, e-alerts, flyers, and websites.
- Collaborate with the Burglary Apprehension Team to work proactive investigations and target known offenders.
- Increase training opportunities to district patrol deputies to develop investigative skills and thereby increase clearance rates.
- Acquire new investigative technology, like PTZ cameras and additional LPRs, to assist in the identification and prosecution of offenders.
- Buildout of a local Real-Time-Crime-Center to better monitor and integrate the city's technology investments for a more responsive and responsible deployment of resources.
- Development and rollout of the BSO PPP program, and local Cooper City S.T.A.R.S. initiative (Cooper City Safer Through Active Real-Time Strategies), in Cooper City, gaining public support and enrollment from the local HOAs, business plazas, churches, and other strategic partners.
- Implementation of the district' new Real-Time Crime Center to support the road patrol and criminal investigations mission, creating a new cohesive field and post-crime response.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to deter crime through proactive patrol, distribution of crime prevention flyers, and liaison with deputies on any observed suspicious activity.

GOAL 2:

- *Traffic* – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion; specifically, during school zone timeframes. Historically, complaints were prioritized and addressed by the two district Motor Unit deputies. In 2017, a traffic deputy was added to specifically monitor and address traffic problems – an addition that significantly alleviated normal peak-hour congestion issues. In 2018, the tragedy at Marjory Stoneman Douglas High School resulted in legislation to enhance school safety, including the introduction of procedures to limit school property access. Given the infrastructure surrounding the schools,



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Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Cooper City
02-3490

this measure has introduced new traffic concerns as vehicles are now accumulating in travel lanes, swales, and residential neighborhoods. Further, there are various intersections within Cooper City that experience a higher-than-average number of traffic collisions. The district, therefore, is determined to alleviate congestion and increase roadway safety by implementing data-driven enforcement, educating the public of traffic patterns, partnering with city and county planners, while leveraging technology.

OBJECTIVES:

- Assign a dedicated supervisor to lead and manage the traffic team, coordinate the district's message board and radar equipment, review crash data for informed resource deployment, and creation of bi-monthly traffic enforcement sweeps and surges to curb trends with both education and enforcement.
 - Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.
 - Review citizen complaints, collaborated with school officials, and monitored social media to identify and address traffic concerns.
 - Purchase and utilize mobile radar signs not only to influence speed compliance, but also to gather statistical data for resource allocation and operational plan initiatives.
 - Deploy resources to identify "hot spots" to match enforcement efforts to data analysis.
 - Collaborate with traffic engineering and city planners to correct any traffic related design issues through long-term planning, to include widening of key roads and shoulders.
 - Collaborate with the counter planners to add, replace and review traffic signage.
 - Participate with city partners in discussion and development of a traffic-calming plan.
 - Deploy message boards to alert and educate drivers of traffic issues and patterns.
 - Integrate the message board – equipped with PTZ cameras – with the local R.T.C.C., and FDOT local live-feeds, to real-time monitor traffic and school patterns.
 - Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to provide presence, discourage infractions, and notify deputies of congested areas.
- Identify and apply for traffic-related grants to increase staffing and traffic-compliance operations.

GOAL 3:

- *Code Enforcement* – The effective enforcement of property standards often leads to an enhancement of quality of life for residents and an increase of property values throughout the city. Deteriorated properties not only pose a risk to health and safety, but studies show they may also increase the amount of crime in an area. Therefore, the district seeks to increase efficiency and effectiveness in the Code Enforcement Unit by streamlining processes while utilizing new software and technology to capture complaints and partner with stakeholders to bring about compliance.

OBJECTIVES:

- Reduce costs and increase efficiency by partnering with current vendors to enhance our electronic software to better analyze, capture and document code complaints.



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City of Cooper City
02-3490

- Implement a new online citizen reporting procedure, which streamlines current practices, to better assist with the identification of code issues.
- Work with the community, city officials, and homeowners associations to identify problem areas and repeat offenders.
- Collaborate with community organizations and state agencies, such as health departments and family services, to help bring offenders into compliance.
- Educate the community about ordinance requirements and code standards to prevent violations from occurring.
- Implement a proactive approach to addressing issues before they become complaints by monitoring social media sites and attending community meetings.
- Initiate code compliance campaigns to strategically target key concerns during peak times of the year and/or recurring concerns.
- Work with the city to streamline communications between partnering departments to ensure real-time, relevant information is being shared that will assist in code compliance measures.
- Conduct a job-task analysis to identify areas where time management, case assignment and / or other processes need to be reassessed and revamped.
- Reallocate resources to match current data and trends, city initiatives and priorities.
- Designation of a code enforcement officer exclusively to be assigned to the city's commercial plaza revitalization and maintenance goal.

GOAL 4:

- *Community Outreach & Crime Prevention* – to be successful in our law enforcement mission, it is recognized there needs to be a continued partnership with our local officials, residents and stakeholders. There is an increased need for community-oriented policing to build and maintain these types of relationships. Engagement with the community needs to be intentional and it needs to be regular. Further, outreach is recognized to work in conjunction with prevention. In building more meaningful relationships in the community, it is necessary to emphasize education and to teach our residents the importance of situational awareness, crime prevention, and personal safety.

OBJECTIVES:

- Partner with the city to participate and support their Park & Recs programs and events.
- Participate and partner with the local chamber of commerce to build and maintain relationships within the business community.
- Partner with the local schools and principals in creating and participating in mentorship programs to foster better relationships between law enforcement and the next generation.
- Partner with religious institutions and establish ongoing channels of communication, such as quarterly discussion forums to address community / parishioner concerns.
- Perform CPTED surveys for homes and businesses in the community (Crime Prevention Through Environmental Design).
- Regular attendance and participation in local HOA meetings.
- Educating the public through investigative seminars hosted at local nursing homes, HOAs and other community groups, providing them with real-time crime prevention tips.



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City of Cooper City
02-3490

- Hosting community classes and seminars in the district's community meeting room, such as R.A.D (Rape Aggression Defense) and Gun safety courses.
- Establishing a culture of respectful communication between residents and law enforcement.
- Continuing partnership with the Juvenile Diversion Program to assist troubled juveniles and work to provide them resources and opportunity for success.
- Encourage the agency's Park, Walk and Talk campaign to increase interaction between law enforcement and the community.
- Develop a responsive, interactive relationship with the residents through the various social media channels, contemporary online platforms, and other trending means of communication. Relevant public safety posts and tips on an ongoing basis.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|---------------|---------------|---------------|
| Number of crimes reported | 289 | 304 | 304 |
| Crimes reported, percentages difference from previous year(+/-) | -12.2% | 5.2% | .1% |
| Calls for Service | 23,669 | 25,219 | 25,539 |
| Calls for Service, percentage difference from previous year(+/-) | 11.4% | 6.5% | 1.3% |



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**Proposed Budget FY2025/2026
 Department of Law Enforcement Contract Services
 City of Parkland
 02-3495**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$10,237,140 | \$10,910,815 | \$12,021,708 |
| OPERATING EXPENSES | 728,604 | 782,631 | 811,660 |
| CAPITAL OUTLAY | 351,881 | 398,350 | 452,027 |
| TRANSFERS/RESERVES | 404,923 | 430,315 | 454,157 |
| TOTAL | \$11,722,548 | \$12,522,111 | \$13,739,552 |
| POSITIONS (FTE) | 55.0 | 55.0 | 55.0 |

MISSION:

Since 2004, the city of Parkland has partnered with the Broward Sheriff’s Office (BSO) to ensure public safety through professional law enforcement, roadway management, and community outreach. Guided by the Division of Law Enforcement’s mission of Excellence in Service, the Broward Sheriff’s Office Parkland District is committed to prioritizing safety, adhering to incident command structure protocols, and enhancing quality of life by deterring and investigating threats, reducing crime, fostering community engagement, and investing in the professional development and well-being of our staff.

OBJECTIVES:

Goal 1: Reduce crime.

Objectives:

- Identify and evaluate crime trends to deploy effective resources and assets to affected areas.
 - BSO crime analysts will provide weekly, monthly and yearly crime statistics to all staff.
 - Supervisors will monitor trends to provide high-visibility education and enforcement at peak times.
 - Supervisors will initiate directed patrols and/or operational plans to combat trends.
 - The CI Supervisor will strategically deploy license plate reader technology and message boards to collect speed statistics, alert drivers of traffic concerns and retrieve intel for criminal investigations.

- Promote awareness and crime prevention tips by increasing communication with homeowner associations utilizing email and social media platforms.
 - Tips will be emailed to HOAs, so they may share with their residents.
 - Tips will be posted on Twitter, Facebook and Nextdoor.

- Provide crime prevention education through community outreach programs.
 - When BSO participates in city events, they will promote safety and provide the community with crime prevention information (i.e. lock it, or lose it; 9PM routine; etc.).



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Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Parkland
02-3495

Goal 2: Increase community outreach.

Objectives:

- Establish partnerships with residential, professional and scholastic stakeholders to increase communication and responsiveness.
 - BSO command staff and supervisors will attend HOA meetings when requested.
 - Establish a quarterly newsletter for HOAs, businesses and schools to communicate district initiatives, crime trends and prevention tips.
 - Partner with city businesses to host coffee with a cop events.

- Utilize all available social media platforms to share information.
 - Develop an active Facebook page.
 - Continue utilizing Twitter and Nextdoor applications.

- Establish a Citizen on Patrol (COP) volunteer program consisting of Parkland residents who receive training to assist with community events.
 - Recruit volunteers at HOA meetings and community events.

Goal 3: Develop and enhance employee skill set and morale.

Objectives:

- Identify training opportunities related to standard operating procedures, officer safety and criminal law.
 - During supervisory reviews, sergeants and command staff will identify and document training opportunities.
 - Training will be provided one-on-one or in group settings.
 - Training will be provided by sergeants, command staff, the BSO Training Division or the BSO Tactical Training Unit.

- Commend deputies for outstanding efforts by way of district, city or agency recognition/ awards.
 - Establish an 'employee of the quarter' program.

- Increase opportunities to build relationships among staff during holiday luncheons, community events, and roll calls.
 - Initiate a 'pot luck' luncheon for the holidays in the month of December.
 - Encourage shifts to utilize the district grill for group meals.

- Encourage employees to participate in the agency's tuition reimbursement benefit and wellness programs, such as the peer support group and fitness/ health coaching.
 - Supervisors will provide staff with this information in roll calls and via email.



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Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of Parkland
02-3495

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of Crimes Reported | 158 | 164 | 157 |
| Crimes reported, percentage difference from previous year (+/-) | -21.8% | 3.9% | -4.4% |
| Calls for Service | 18,896 | 19,868 | 20,304 |
| Calls for Service, percentage difference from previous year (+/-) | -6.6% | 5.1% | 2.2% |



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Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of West Park
02-3500

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$6,912,032 | \$6,797,305 | \$7,520,826 |
| OPERATING EXPENSES | 557,493 | 637,668 | 651,138 |
| CAPITAL OUTLAY | 257,442 | 291,711 | 329,721 |
| TRANSFERS/RESERVES | 272,402 | 289,485 | 305,524 |
| TOTAL | \$7,999,369 | \$8,016,169 | \$8,807,209 |
| POSITIONS (FTE) | 37.0 | 37.0 | 37.0 |

MISSION:

The Broward Sheriff’s Office proudly provides contractual law enforcement services to the City of West Park through the West Park District Office. Our mission is to create a safe, inclusive, and thriving community by protecting lives and property, enforcing laws, reducing crime, and delivering comprehensive law enforcement services.

Guided by the Broward Sheriff’s Office’s vision of Excellence in Service and its strategic goal of being a community-engaged organization, the West Park District is dedicated to building meaningful relationships, fostering transparency, and ensuring all voices are heard through active community involvement and engagement. By working collaboratively with stakeholders and embracing community policing initiatives, we strive to address concerns, enhance trust, and deliver solutions that reflect the diverse needs of the citizens we serve.

OBJECTIVES:

GOAL 1: Creation of Safe Communities

The safety of the local community and the citizens it is comprised of is one of our greatest measures of success. Therefore, it is a primary goal of the South Broward, City of West Park District to work towards creating and maintaining a safe community. A safe and vibrant community is gauged by the quality of life its residents enjoy – from the elderly to the young children. It includes an environment in which the children are safe in school, local parks and/or the streets in which they are found to play in; and it entails safe roadways for adults to commute to and from on.

Objectives:

- Enforcement
 - Develop new and innovative initiatives to deter, detect, and solve crimes.
 - Implementation of a proactive approach to address crime in the community by emphasizing public safety and crime prevention.
 - Thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crimes in the community.
- Education:
 - Utilization of traffic studies to identify potential patterns for enforcement, to include placement of



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**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of West Park
02-3500**

- message boards and speed trailers to help educate the public.
- Initiation of Park, Walk and Talks to meet with local residents to promote roadway safety through public education.
- Partnerships
 - Collaboration with city officials in identifying and placing speed deterrent devices and signs.

GOAL 2: Crime Prevention

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

Objectives:

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

GOAL 3: Community Outreach & Partnerships

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

Objectives:

- Hosting Driveway Initiatives, Coffee with a Cop and participating in all community orientated events.
- The District will continue to foster good relations between law enforcement and the community in order to initiate partnerships and work toward providing a safe and enjoyable community.
- We will demonstrate respect toward the citizenry in order to facilitate an environment of trust.
- The District will develop partnerships with the various entities within the community through effective communication and collaboration and increase positive interaction with the community by seeking ways to get law enforcement involved in community affairs.



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**Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
City of West Park
02-3500**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of crimes reported City of West Park | 370 | 307 | 373 |
| Crimes Reported, % difference from previous years City of West Park (+/-) | -1.1 | -7.0% | 0.1% |
| Calls for Service City of West Park | 16,241 | 15,039 | 18,119 |
| Calls for Service, % difference from previous year; (+/-) City of West Park | 12.4% | 3.2% | 6.4% |



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Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Non-Dept Contract Cities
02-3901

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|----------------------|------------------|------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 1 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | (9,983,182) | 0 | 0 |
| TOTAL | (\$9,983,181) | \$0 | \$0 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

To provide for Non-Dept Contract Cities items and services not otherwise budgeted at the department level.



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Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Port Harbor Side
02-3918

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|------------------|------------------|------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 108,014 | 175,000 | 192,500 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$108,014 | \$175,000 | \$192,500 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

This budget code accounts for Port Harbor Side.



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Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Port Detail O/T
02-3942

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|--------------------|--------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$1,672,085 | \$2,759,762 | \$3,042,347 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,672,085 | \$2,759,762 | \$3,042,347 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

This budget code accounts for Port Detail Overtime.



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Proposed Budget FY2025/2026
Department of Law Enforcement Contract Services
Port Traffic Detail
02-3943

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|--------------------|--------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$3,512,825 | \$5,217,046 | \$6,246,607 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,512,825 | \$5,217,046 | \$6,246,607 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

This budget code accounts for Port Traffic Detail.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Regional Communications
Regional Communications (Regional)
01-3600**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$79,704,054 |
| OPERATING EXPENSES | 0 | 0 | 1,469,792 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$0 | \$0 | \$81,173,846 |
| POSITIONS (FTE) | 0.0 | 0.0 | 476.0 |

Transferred in Four Hundred Forty-Nine (449) positions; Added Twenty-Seven (27) 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 and fire dispatch and Teletype services for the unincorporated areas, twenty-eight municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, and BSO Department of Corrections. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.4 million emergency and non-emergency telephone calls annually.

The Training and Recruitment Unit oversees the instruction of all newly hired Communications Operators beginning with their attendance in a twelve-week in-house academy through their assignment with a certified Training Officer as part of the on-the-job continuing education program. Further, Training and Recruitment oversees and participates in all public relations engagements for the purposes of recruiting potential applicants.

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

The Quality Assurance and Quality Improvement Unit completes random performance assessments of staff to ensure adherence and compliance with all written policies and procedures. Further, the unit engages in and provides key information and data for the production of education materials and training based upon trending performance patterns and/or new emerging technologies.



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Proposed Budget FY2025/2026
Regional Communications
Regional Communications (Regional)
01-3600

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| 911 Call Volume | 0 | 1,355,000 | 1,355,000 |
| NON EMERGENCY CALL VOLUME | 0 | 650,000 | 650,000 |
| Call Answering Benchmark (90% within 12 Seconds). | 0 | 95.00% | 95.00% |
| Call Processing Benchmark (Medical) | 0 | 95 Seconds | 95 Seconds |
| Call Processing Benchmark (Fire) | 0 | 100 Seconds | 100 Seconds |
| Call Answering Benchmark (95% within 20 Seconds). | 0 | 97.00% | 97.00% |
| Turnover Rates | 0 | 10% | 10% |



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**Proposed Budget FY2025/2026
Regional Communications
Regional Communications
02-3600**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$68,132,235 | \$60,535,750 | \$0 |
| OPERATING EXPENSES | 623,508 | 8,116,060 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$68,755,744 | \$68,651,810 | \$0 |
| POSITIONS (FTE) | 449.0 | 449.0 | 0.0 |

Transferred out Four Hundred Forty-Nine (449) positions.

MISSION:

The Broward Sheriff's Office (BSO) Regional Communications Division operates one of the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police and fire dispatch and Teletype services for the unincorporated areas, twenty eight municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, Courthouse Services, and BSO Department of Corrections. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.4 million emergency and non-emergency telephone calls annually.

The Training and Recruitment Unit oversees the instruction of all newly hired Communications Operators beginning with their attendance in a twelve week in-house academy through their assignment with a certified Training Officer as part of the on-the-job continuing education program. Further, Training and Recruitment oversees and participates in all public relations engagements for the purposes of recruiting potential applicants.

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

The Quality Assurance and Quality Improvement Unit completes random performance assessments of staff to ensure adherence and compliance with all written policies and procedures. Further, the unit engages in and provides key information and data for the production of education materials and training based upon trending performance patterns and/or new emerging technologies.



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Proposed Budget FY2025/2026
Regional Communications
Regional Communications
02-3600

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| 911 Call Volume | 1,266,209 | 1,355,000 | 0 |
| NON EMERGENCY CALL VOLUME | 695,969 | 650,000 | 0 |
| Call Answering Benchmark (90% within 15 Seconds). | 80.84% | 95.00% | 0 |
| Call Processing Benchmark (Medical) | 122 Seconds | 95 Seconds | 0 |
| Call Processing Benchmark (Fire) | 111 Seconds | 100 Seconds | 0 |
| Call Answering Benchmark (95% within 20 Seconds). | 84.26% | 97.00% | 0 |
| Turnover Rates | 22% | 10% | 0 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Court Bailiff
03-3416**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$13,730,304 | \$11,638,690 | \$14,908,458 |
| OPERATING EXPENSES | 59,531 | 68,000 | 69,969 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$13,789,835</u> | <u>\$11,706,690</u> | <u>\$14,978,427</u> |
| POSITIONS (FTE) | <u>102.2</u> | <u>102.2</u> | <u>102.2</u> |

MISSION:

Court bailiffs and/or court deputies (hereinafter referred to as *court deputies*) are responsible for maintaining order, safety, security and decorum in all courtrooms throughout the Broward County Main Judicial Complex and at the North, West and South Regional Courthouses.

In an effort to enhance overall courtroom security, the court deputy position is transitioning from a civilian position to a sworn law enforcement position in all high-risk courtrooms. As civilian court bailiffs voluntarily separate from the agency, they will be replaced by sworn deputy sheriffs.

OBJECTIVES:

The court deputies' objective is to ensure the overall safety and security of all persons in the courtroom. Court deput maintain order and decorum in the courtroom and enforce Florida State Statute when required.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of posts staffed on a daily basis | 114 | 114 | 114 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Investigations
 Special Patrol K-9
 01-3300**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 0 | 0 | 316,040 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$0 | \$0 | \$316,040 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

MISSION:

The mission of the Canine Unit is to provide specialized support to the Broward Sheriff's Office and partnering agencies through the skilled deployment of canine teams in search operations, suspect apprehension, and critical incident response. The unit is committed to enhancing public safety, supporting district operations, and building trust through community engagement and professional excellence.

The Canine Unit prioritizes consistent, high-quality training to ensure operational readiness in diverse environments and situations. Canine teams will also serve as a reliable resource to other specialized units during tactical, investigative, and emergency operations. Through public demonstrations and outreach, the unit aims to educate the community on the role and capabilities of law enforcement canines.

OBJECTIVES:

The Canine Unit will collaborate with all BSO districts to conduct public demonstrations aimed at community education and engagement. The unit will promote the utilization of canine deputies as a critical resource for incident response ongoing training efforts across all districts. In support of regional law enforcement partnerships, the Canine Unit will work with other agencies with training, testing, and enforcement operations upon request.

To maintain operational excellence, the unit will conduct regular scenario-based training that reflects real-world environments and challenges. Continued professional development for canine handlers will be encouraged through certifications and leadership training.

As part of the agency's community outreach efforts, the unit will take part in school visits, youth programs, and community events to build trust and awareness.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Strategic Investigations Admin
01-3535**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$3,105,866 | \$3,344,627 | \$3,662,083 |
| OPERATING EXPENSES | 1,192,220 | 1,286,306 | 1,307,155 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$4,298,086 | \$4,630,933 | \$4,969,238 |
| POSITIONS (FTE) | 23.0 | 23.0 | 23.0 |

MISSION:

The Strategic Investigations Division (SID) is located within the Department of Investigations and is responsible for the initiation and oversight of complex criminal investigations – often those requiring long-term oversight, multi-jurisdictional coordination, or specialized covert tactics. SID maintains intelligence exchange programs and serves as a liaison to interdepartmental divisions as well as federal, state, and local law enforcement agencies. SID is divided into two operational sections, the Homeland Security Section and the Covert Enforcement Operations Section. The Homeland Security Section oversees several units responsible for public security, sensitive operations, analytical support, electronic surveillance, and digital evidence collection. The Covert Enforcement Operations Section oversees several units which collaborate with federal and local partners to conduct strategic and covert investigations into organized criminal activity and narcotics trafficking.

SID’s mission is to proactively pursue, strategically investigate, and effectively prosecute criminals involved in narcotics distribution, organized crime, money laundering, gang activity, child pornography, human trafficking, and terrorist-related activities.

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Strategic Investigations Admin
01-3535**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-------------------------------|--------------------|--------------------|--------------------|
| Workups Requested | 1,956 | 1,922 | 1,922 |
| Workups Completed | 1,826 | 1,655 | 1,655 |
| Workups Pending | 487 | 500 | 500 |
| Intelligence Summaries | 6 | 6 | 6 |
| Intelligence Bulletins | 12 | 12 | 12 |
| AOA's | 1,913 | 1,910 | 1,910 |
| CI Packets | 139 | 144 | 144 |
| CI Audits | 967 | 975 | 975 |
| NINJA Checks | 238 | 220 | 220 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Covert Electronic Surveillance
01-3536**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,151,238 | \$2,310,077 | \$2,462,884 |
| OPERATING EXPENSES | 269,994 | 325,293 | 330,696 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,421,232 | \$2,635,370 | \$2,793,580 |
| POSITIONS (FTE) | 13.0 | 13.0 | 13.0 |

MISSION:

The Covert Electronic Surveillance Unit is an exceptionally specialized team offering a comprehensive array of technical services to support investigators from not only the Broward Sheriff’s Office, but also various other entities, such as federal, state, and local agencies. These services encompass, among other things, wired and wireless communication intercepts, audio intercepts, electronic countermeasure inspections, and both covert and overt video surveillance. Moreover, CESU extends its expertise to provide surveillance coverage for special events and deliver training in covert electronic surveillance to a diverse range of specialized units.

OBJECTIVES:

The Covert Electronic Surveillance Unit is a specialized component within the Department of Investigations, offering a comprehensive array of technical services to support investigators not only within the Broward Sheriff’s Office but across all law enforcement agencies in the State of Florida. CESU employs advanced electronic devices, state-of-the-art video surveillance equipment, covert audio listening devices, GPS vehicle/package tracking, electronic image amplification devices, and electronic countermeasure devices, including electronic wiretap devices. CESU’s goal is to establish a Covert Electronic Surveillance Group to cater to South Florida’s electronic surveillance needs and to glean best practices for various electronic surveillance applications.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Covert Electronic Surveillance
01-3536**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of Surveillance Hours | 1903 | 2017 | 2134 |
| Number of Equipment Installs | 1232 | 1245 | 1252 |
| Number of Telephone Pen Register/Wiretap | 273 | 294 | 303 |
| Number of Subpoenas issued | 33 | 36 | 39 |
| Number of Video Production (all video requests inclusive) | 40 | 47 | 54 |
| Number of Audio Projects (e.g., Enhancement, Repairs, etc.) | 0 | 0 | 0 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Crime Scene
01-3537**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$3,248,230 | \$3,771,338 | \$4,226,996 |
| OPERATING EXPENSES | 153,411 | 185,311 | 225,511 |
| CAPITAL OUTLAY | 55,430 | 55,500 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,457,071 | \$4,012,149 | \$4,452,507 |
| POSITIONS (FTE) | 20.0 | 20.0 | 20.0 |

MISSION:

The mission of the Crime Scene Unit is to conduct the highest level of forensic investigation, documentation and reconstruction of major crime scenes by highly trained, experienced investigators, utilizing on-scene analytical testing and examinations, detailed evidence collection techniques, cutting edge advanced latent fingerprint processing and DNA collection techniques.

Documentation is done through digital photographs, 360° panoramic digital imaging, video recording, and aerial drone photography to maintain the integrity of the collected evidence. Investigators use up to date forensic investigation equipment such as the M-VAC, The Recover System, and the Vacuum Metal Deposition machine. The unbiased findings can be presented in a court of law. These services are provided for all major crime scenes and scenes requiring highly specialized evidence processing and or collection techniques. They are provided to all Broward Sheriff's Office districts and specialized units, municipalities within Broward County, and several state and federal jurisdictions outside the County. Several detectives within the unit are court certified experts in areas of blood stain pattern interpretation, crime scene photography, and shooting reconstruction. Investigators are also Region 7 Southeast Regional Domestic Security Taskforce - Forensic Response Team members that assist in conducting hazardous crime scene investigations within Broward County or as a multi-agency taskforce within the State of Florida. Detectives work closely with the Medical Examiner's Office and homicide detectives in all death cases to determine the identity of the individual and the cause and manner of death. It is the mission of the Crime Scene Unit to provide crime scene services to not only the investigative units of the Broward Sheriff's Office but to any local, state, or federal agency requesting such services and to provide the highest quality, professional service possible.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Crime Scene
01-3537**

OBJECTIVES:

It is the objective of the Crime Scene Unit to utilize the expertise of the crime scene investigators, in concert with the up to date forensic technology, when providing services to any entity. The Crime Scene Unit will provide training to any agency making a formal request in the proper procedures of evidence collection, fingerprint processing, crime scene processing and crime scene preservation. The Crime Scene Unit will assist and provide technical support to all BSO districts and units, as well as all local, state, and federal law enforcement agencies that require their expertise. The Crime Scene Unit will provide ongoing support to the Crime Scene Investigative Aide Program. Command will anticipate challenges created when skilled, tenured investigators retire from the unit, while embracing the new ideas and valuable insight gained from new detectives. The Crime Scene Unit will continually update the core training program to ensure compliance with all aspects of ongoing scientific development and technology changes in the field of crime scene processing and investigation. To ensure the crime scene investigators maintain an up-to-date level of understanding of current forensic practices, training will be continuously offered to each investigator. It will also be the objective of the Crime Scene Unit to ensure that a network of contacts with all crime scene units in Broward County is maintained, allowing for access to each other's resources, both in manpower and equipment. Training will be continued with the countywide group to provide a foundation of understanding for any time the manpower resources from multiple crime scene units will need to be pooled to work together.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|-------------|-------------|-------------|
| Total Crime Scenes Worked | 825 | 1,000 | 950 |
| Crime Scene Reports | 1,130 | 1,200 | 1,500 |
| Man-Hours Expended on Cases | 11,000 | 12,000 | 11,000 |
| Homicides Worked | 63 | 65 | 65 |
| MVAC AOA (New Category) | 20 | 25 | 20 |
| Firearms related crimes (New Category) | 175 | 180 | 180 |
| Hours AOA Training given (New Category) | 100 | 150 | 100 |
| Death Unattended | 209 | 230 | 220 |
| Drug related / Overdose Cases Worked | 170 | 200 | 200 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Crime Lab
01-3538**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$9,186,151 | \$10,113,325 | \$11,378,046 |
| OPERATING EXPENSES | 927,069 | 949,940 | 1,205,574 |
| CAPITAL OUTLAY | 0 | 0 | 300,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$10,113,220 | \$11,063,265 | \$12,883,620 |
| POSITIONS (FTE) | 55.0 | 55.0 | 55.0 |

MISSION:

The mission of the Broward Sheriff's Office Crime Laboratory is to serve the criminal justice needs of Broward County by applying sound scientific principles to the examination of physical evidence. Providing 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.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Crime Lab
01-3538**

OBJECTIVES:

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025:2017 and the supplemental AR3125 standards set forth by ANSI National Accreditation Board (ANAB). The scope of disciplines within the laboratory's accreditation includes the following: DNA, Firearms/Tool Marks, Latent Prints and Seized Drugs. They will implement and adhere to a quality assurance system that ensures that analytical products are of the highest quality possible, adopting an environment that values quality and integrity in forensic analysis.

The Crime Laboratory will seek to extend the scope of accreditation to include AR3181 supplemental requirements for the Management and Operation of Property and Evidence Control Units for the Central Receiving/Evidence Intake Unit. Additionally, Y-STR's will be added to the scope for the Forensic Biology discipline.

The Crime Laboratory will coordinate with the Biometric Unit to upgrade the functionality of the Latent Print Unit's component of the Multi-Functional Biometric Identification System (MBIS).

The Crime Laboratory will seek to develop and implement a DNA Module to the Laboratory Information Management System (STARLIMS). The DNA Module customization will increase processing efficiency and enhance quality through workflow automation, increased traceability, integrated casefile reviews, and simplified court preparation.

The Crime 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 seek to implement and install radiofrequency identification (RFID) technology for enhanced evidence tracking capabilities.

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.

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.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Crime Lab
01-3538**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Cases submitted to the Lab | 10,636 | 15,000 | 10,500 |
| DNA cases worked | 1,495 | 1,900 | 1,500 |
| DNA items worked | 6,842 | 9,600 | 7,500 |
| Firearms cases worked | 416 | 400 | 400 |
| Firearms items worked | 2,092 | 2,600 | 2,000 |
| Firearms (Operability) cases worked | 1,808 | N/A | 1,800 |
| Firearms (Operability) items worked | 2,037 | N/A | 2,000 |
| Seized Drug cases worked | 3,199 | 2,600 | 3,000 |
| Seized Drug items worked | 9,721 | 8,000 | 9,000 |
| Latent Print cases worked | 1,943 | 1,700 | 1,900 |
| Latent Print items worked | 8,274 | 7,500 | 8,000 |
| *Changed reporting for Firearms to deliniate Operability cases from Comparison cases. This also impacts cases submitted to the lab, as operability cases are not entered into LIMS and do not have a Lab#. | N/A | N/A | N/A |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Regional Narcotics
01-3543**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$4,992,058 | \$5,683,275 | \$6,460,959 |
| OPERATING EXPENSES | 827,894 | 855,078 | 926,719 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$5,819,952 | \$6,538,353 | \$7,387,678 |
| POSITIONS (FTE) | 30.0 | 30.0 | 30.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Regional Narcotics
01-3543**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| NUMBER OF SUBJECTS ARRESTED | 176 | 150 | 150 |
| VALUE OF CURRENCY SEIZED | \$11,368,064 | \$10,000,000 | \$10,000,000 |
| KILOGRAMS OF COCAINE SEIZED | 645 | 500 | 500 |
| KILOGRAMS OF HEROIN SEIZED | 4.08 | 5 | 5 |
| KILOGRAMS OF FENTANYL SEIZED | 4.32 | 10 | 10 |
| KILOGRAMS OF METHAMPHETAMINE SEIZED | 104.95 | 50 | 50 |
| NUMBER OF FIREARMS SEIZED | 68 | 60 | 60 |
| KILOGRAMS OF MARIJUANA SEIZED | 1064.85 | 1,000 | 1,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Gang Unit
01-3545**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,453,663 | \$1,514,383 | \$1,942,809 |
| OPERATING EXPENSES | 136,927 | 204,171 | 219,499 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,590,590 | \$1,718,554 | \$2,162,308 |
| POSITIONS (FTE) | 7.0 | 7.0 | 8.0 |

Transferred in One (1) position.

MISSION:

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

OBJECTIVES:

The Gang Investigations Unit's objective is to provide the highest possible level of professional law enforcement and safety support at the most reasonable cost to the residents and visitors of Broward County.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Gang Unit
01-3545**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| NUMBER OF SUBJECTS ARRESTED | 130 | 125 | 150 |
| NUMBER OF SEARCH WARRANTS | 288 | 150 | 200 |
| NUMBER OF TITLE III | 0 | 5 | 5 |
| VALUE OF CURRENCY SEIZED | \$167,522 | \$200,000 | \$250,000 |
| KILOGRAMS OF COCAINE SEIZED | 18.24 | 8 | 10 |
| KILOGRAMS OF HEROIN SEIZED | 0.005 | 5 | 5 |
| NUMBER OF FIREARMS SEIZED | 75 | 100 | 100 |
| KILOGRAMS OF MARIJUANA SEIZED | 10.54 | 50 | 50 |
| KILOGRAMS OF METHAMPHETAMINE SEIZED | 4.84 | 5 | 5 |
| NUMBER OF GANG MEMBERS ARRESTED | 65 | 75 | 90 |
| KILOGRAMS OF FENTANYL SEIZED | 0.228 | 5 | 5 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Bomb Squad
01-3549**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,611,944 | \$1,562,603 | \$1,771,799 |
| OPERATING EXPENSES | 75,261 | 101,798 | 147,065 |
| CAPITAL OUTLAY | 54,725 | 55,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,741,930 | \$1,719,401 | \$1,918,864 |
| POSITIONS (FTE) | 7.0 | 7.0 | 7.0 |

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 and/or related to all maritime operations. They assist in BSO SWAT operations with explosive breaching and locating, identifying, and rendering safe suspected or actual explosive devices. The unit employs seven 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 suspected explosions.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Bomb Squad
01-3549**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|----------------------------------|--------------------|--------------------|--------------------|
| Assist Other Agencies | 102 | 100 | 105 |
| Bomb Threat Incidents | 13 | 25 | 20 |
| Suspected Devices | 20 | 55 | 35 |
| Community Demonstrations | 31 | 45 | 30 |
| Canine Sweeps | 102 | 150 | 110 |
| Post-Blast Investigations | 0 | 5 | 5 |
| Actual | 9 | 10 | 10 |
| Hoax | 5 | 2 | 5 |
| Technical Assist | 42 | 40 | 45 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Evidence & Confiscation
01-3719**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,371,414 | \$1,528,712 | \$1,695,163 |
| OPERATING EXPENSES | 366,140 | 379,810 | 1,120,347 |
| CAPITAL OUTLAY | 9,396 | 8,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,746,949 | \$1,916,522 | \$2,815,510 |
| POSITIONS (FTE) | 12.0 | 12.0 | 12.0 |

MISSION:

The mission of the Evidence Unit is to ensure the integrity, security, and safety of all evidence submitted and to enhance the effectiveness and efficiency of our operations. The Evidence Unit processes, and stores evidence and other items of property valued in the millions of dollars each year. The storage of evidence is a critical function for an agency of this size. The evidence is kept in a secure environment readily available for use in court. The Evidence Unit is responsible for transport of evidence to the central storage location and disposal of evidence according to established laws and statutes when cases are settled. The Evidence Unit also coordinates the auction of unclaimed property.

OBJECTIVES:

The Evidence Unit is the primary repository for all evidence collected by the Broward Sheriff's Office, currently holding over 1 million items of evidence. The accurate inventory of such a large evidence storage facility is always a challenge. To meet this challenge and improve time efficiencies, the Evidence Unit has a module in their record management system which enhances their inventory control capabilities by allowing for bar-coded evidence and a 'pre-log' of data by the submitting deputy which provides accountability. The Evidence Unit has recently been assigned the added responsibility for the administration of all stored vehicles the agency has on hold for evidence or confiscation. The Evidence Unit will continue to strive for 100% accountability. The Evidence Unit echoes BSO's overarching commitment to excel in responsiveness, and adaptability in fulfilling its vision to provide the citizens of Broward County, its visitors and other Enforcement agencies the best service possible.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Evidence & Confiscation
01-3719**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of inventory items disposed | 91,986 | 116,520 | 139,824 |
| Number of evidence items logged | 149,491 | 99,150 | 164,440 |
| Number of dispositions backlog in months | 105 | 109 | 114 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Criminal Investigations
01-3720**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$16,704,499 | \$19,116,988 | \$21,160,325 |
| OPERATING EXPENSES | 352,747 | 554,987 | 659,297 |
| CAPITAL OUTLAY | 0 | 0 | 40,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$17,057,247 | \$19,671,975 | \$21,859,622 |
| POSITIONS (FTE) | 103.0 | 103.0 | 102.0 |

Transferred out Two (2) positions; Added One (1) position.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Criminal Investigations
01-3720**

MISSION:

It is the mission of the Criminal Investigations Division to provide the highest level of investigative services to the Citizens of Broward County with the goal of achieving the successful prosecution and conviction of each case we investigate.

Criminal Investigations Division is the agency's central detective bureau. The division investigates such traditional crimes as homicides, robberies, sex offenses, and any violent crimes against persons. 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. This division provides direct assistance to municipal police and other agencies where such expertise is requested.

The Major Crimes Section is comprised of the Special Victim's Unit, Robbery Unit and the Career Criminal Unit. The Special Victims Unit handles child, elderly and animal abuse, as well as sex crimes and felony domestic violence. 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 Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location.

The Violent Crimes Section is comprised of the Violent Crimes Unit, Missing Persons Unit, Cold Case Unit, and the Homicide Unit. These units deal with aggravated assault; aggravated battery; aggravated stalking; certain social media threats; kidnapping; murder; 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.

The Homicide/Sex Crimes Cold Case Investigations Unit was recently added to the Criminal Investigations Division. It consists of a sergeant, three detectives and a crime analyst. This unit is responsible for reviewing and investigating all unsolved homicide and sexual battery cases. The unit applies current forensic capabilities and processes to increase the chances of identifying suspects.

The Administrative Section includes the Victim Services Unit, Analytical Support Unit, Code Enforcement Officer, and 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 offenders' 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 offenders' status.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Criminal Investigations
01-3720**

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. More specifically, the Criminal Investigations Division has embarked on a 4-year strategic plan that will foster innovation, improve communication and information workflow, and secure critical agency growth with the use of advanced technology and equipment. Examples of our efforts include acquiring data-driven insights that streamline the interview interrogation process, ultimately enhancing efficiency which contributes to safer communities. Another example is the use of advanced DNA genealogy testing to identify victims and suspects. We also endeavor to obtain the latest technological equipment to organize, communicate and comprehend investigative information.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|-------------|-------------|-------------|
| SPECIAL VICTIMS CASES INVESTIGATED | 3,861 | 5,000 | 3,600 |
| VIOLENT CRIMES CASES INVESTIGATED | 609 | 900 | 570 |
| CAREER CRIMINAL CASES INVESTIGATED | 15 | 20 | 35 |
| NUMBER OF HOMICIDE / OTHER DEATH CASES INVESTIGATED | 617 | 700 | 580 |
| NUMBER OF ROBBERY CASES INVESTIGATED | 569 | 700 | 500 |
| NUMBER OF MISSING PERSONS CASES INVESTIGATED | 1,205 | 1,400 | 1,200 |
| NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED | 553 | 650 | 580 |
| NUMBER OF VICTIM SERVICES CASES ASSIGNED | 1,457 | 1,500 | 1,457 |
| NUMBER OF CRISIS INTERVENTION SERVICES | 330 | 350 | 313 |
| NUMBER OF VICTIM REFERRAL SERVICES | 1,296 | 1,400 | 1,319 |
| NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION | 12,216 | 12,400 | 12,094 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Investigative Projects
01-3733**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$304,116 | \$359,354 | \$254,961 |
| OPERATING EXPENSES | 16,294 | 58,383 | 58,383 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$320,410 | \$417,737 | \$313,344 |
| POSITIONS (FTE) | 3.0 | 3.0 | 2.0 |

Transferred out One (1) position.

MISSION:

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

OBJECTIVES:

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 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of taped statements received for transcription | 439 | 500 | 500 |
| Number of minutes transcribed | 9,465 | 5,000 | 5,000 |
| Number of cases filed | 12,308 | 10,000 | 10,000 |
| Percent of cases filed with 18 day case filing Deadline | 100% | 100% | 100% |
| Fresh Service | 25,000 | 12,000 | 12,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Real Time Crime Center
01-3740**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,922,022 | \$2,483,260 | \$2,752,253 |
| OPERATING EXPENSES | 653,344 | 837,099 | 908,503 |
| CAPITAL OUTLAY | 355,327 | 300,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,930,693 | \$3,620,359 | \$3,660,756 |
| POSITIONS (FTE) | 16.0 | 16.0 | 15.0 |

Transferred out One (1) position.

MISSION:

The Broward Sheriff’s Office Real Time Crime Center (RTCC) and Threat Management Unit (TMU) are dedicated to proactively identifying, assessing, and mitigating threats to the residents and visitors of Broward County. Through intelligence-driven policing, cutting-edge technology, and collaborative partnerships with local, state, and federal agencies, we work to deter, detect, and investigate potential acts of mass violence and major crimes. Our mission is to enhance public safety by providing real-time situational awareness, actionable intelligence, and comprehensive threat assessments to prevent harm and safeguard our communities.

OBJECTIVES:

Threat Detection & Prevention: Utilize advanced analytics, intelligence-sharing platforms, and investigative strategies to identify individuals or groups that pose threats to public safety, particularly those targeting schools, places of worship, businesses, and large-scale events.

Real-Time Situational Awareness: Leverage technology, surveillance systems, and data-driven insights to provide law enforcement with immediate, actionable intelligence to prevent and respond to criminal activity in real time.

Multi-Agency Collaboration: Strengthen partnerships with local, state, and federal law enforcement, behavioral health professionals, and community organizations to ensure a coordinated approach to threat mitigation and violence prevention.

Public Safety & Community Relations: Engage with the community to foster awareness, encourage reporting of potential threats, and enhance public trust through transparency and responsiveness in threat management efforts.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Real Time Crime Center
01-3740**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of Live Events Monitored in RTCC | 3,231 | 3,642 | 4,100 |
| Number of Post Incidents Investigations Completed in RTCC | 1,837 | 1,880 | 2,200 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Threat Management Unit
01-3741**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,335,127 | \$3,085,600 | \$3,225,891 |
| OPERATING EXPENSES | 131,066 | 214,831 | 264,831 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$2,466,193</u> | <u>\$3,300,431</u> | <u>\$3,490,722</u> |
| POSITIONS (FTE) | <u>19.0</u> | <u>19.0</u> | <u>18.0</u> |

Transferred out One (1) position.

MISSION:

The Broward Sheriff’s Office Real Time Crime Center (RTCC) and Threat Management Unit (TMU) are dedicated to proactively identifying, assessing, and mitigating threats to the residents and visitors of Broward County. Through intelligence-driven policing, cutting-edge technology, and collaborative partnerships with local, state, and federal agencies, we work to deter, detect, and investigate potential acts of mass violence and major crimes. Our mission is to enhance public safety by providing real-time situational awareness, actionable intelligence, and comprehensive threat assessments to prevent harm and safeguard our communities.

OBJECTIVES:

Threat Detection & Prevention: Utilize advanced analytics, intelligence-sharing platforms, and investigative strategies to identify individuals or groups that pose threats to public safety, particularly those targeting schools, places of worship, businesses, and large-scale events.

Real-Time Situational Awareness: Leverage technology, surveillance systems, and data-driven insights to provide law enforcement with immediate, actionable intelligence to prevent and respond to criminal activity in real time.

Multi-Agency Collaboration: Strengthen partnerships with local, state, and federal law enforcement, behavioral health professionals, and community organizations to ensure a coordinated approach to threat mitigation and violence prevention.

Public Safety & Community Relations: Engage with the community to foster awareness, encourage reporting of potential threats, and enhance public trust through transparency and responsiveness in threat management efforts.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Threat Management Unit
01-3741**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|----------------------|--------------------|--------------------|--------------------|
| Total Investigations | 842 | 900 | 920 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Organized Criminal Activities
01-3820**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,007,786 | \$1,937,436 | \$2,065,740 |
| OPERATING EXPENSES | 221,117 | 289,760 | 298,997 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,228,903 | \$2,227,196 | \$2,364,737 |
| POSITIONS (FTE) | 7.0 | 7.0 | 7.0 |

MISSION:

The mission of the Organized Criminal Activities Unit is to investigate, identify, and monitor traditional and non-traditional organized crime groups involved in organized fraud, narcotics, theft, gambling, and other racketeering offenses for the purpose of prosecution.

OBJECTIVES:

The Organized Criminal Activities unit will identify, investigate, and assist in the prosecution of persons involved in traditional and non-traditional organized criminal activities utilizing all investigative resources available, including limited to undercover detectives, wire intercepts, informants, and pen register data.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Organized Criminal Activities
01-3820**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-------------------------------------|--------------------|--------------------|--------------------|
| NUMBER OF ARRESTS | 72 | 75 | 70 |
| NUMBER OF SEARCH WARRANTS | 46 | 50 | 50 |
| NUMBER OF TITLE III | 0 | 2 | 2 |
| VALUE OF CURRENCY SEIZED | \$1,055,851 | \$1,000,000 | \$1,000,000 |
| KILOGRAMS OF COCAINE SEIZED | 35 | 250 | 200 |
| KILOGRAMS OF HEROIN SEIZED | 0 | 3 | 1 |
| NUMBER OF FIREARMS SEIZED | 29 | 20 | 20 |
| KILOGRAMS OF FENTANYL SEIZED | 0 | 3 | 1 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Counter Terrorism Unit
01-3830**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,789,257 | \$1,796,176 | \$1,950,342 |
| OPERATING EXPENSES | 148,537 | 191,752 | 207,923 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,937,794 | \$1,987,928 | \$2,158,265 |
| POSITIONS (FTE) | 8.0 | 8.0 | 8.0 |

MISSION:

Broward Sheriff's Office, Office of Homeland Security (OHS), is comprised of two investigative components, Office of Homeland Security (OHS) and Counter-Terrorism Unit (CTU), each unit has specialized functions and responsibilities. OHS section is responsible for strategic intelligence, incident response, dignitary protective intelligence, specialized projects, and special events. CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist/extremist groups or individuals, both domestic and abroad. OHS components collaborate to investigate, identify, and interdict terrorist/extremist-related activities that could potentially affect Broward County and South Florida.

OHS works in partnership with the Federal Bureau of Investigation (FBI) Joint Terrorism Task Force (JTTF) and the Florida Region-7 Domestic Security Task Force (RDSTF). The unit maintains intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for the expedient and efficient resource deployment. In addition, the unit provides personnel to staff the Department of Homeland Security (DHS) Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C. with our law enforcement partners from Palm Beach and Miami Dade Counties. OHS works closely with federal, state, and local agencies to coordinate large-scale special event planning and security and to eliminate or reduce the threats created by human-made and technological disasters to the residents of Broward County.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Counter Terrorism Unit
01-3830**

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| OHS Call Outs | 39 | 55 | 65 |
| Special Event Operations | 139 | 160 | 170 |
| AOA Districts | 58 | 70 | 83 |
| AOA Other Agencies | 121 | 135 | 146 |
| JTTF Investigations | 362 | 370 | 382 |
| Protective Intelligence Operations | 382 | 395 | 410 |
| JTTF Assists | 90 | 100 | 113 |
| Surveillance Hours | 489 | 600 | 610 |
| Arrests | 20 | 140 | 90 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Internet Crimes Against Children
01-3840**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,926,300 | \$2,024,665 | \$2,178,329 |
| OPERATING EXPENSES | 161,515 | 186,399 | 199,329 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,087,814 | \$2,211,064 | \$2,377,658 |
| POSITIONS (FTE) | 10.0 | 10.0 | 10.0 |

MISSION:

The Internet Crimes Against Children (ICAC) Unit is a highly specialized unit responsible for investigating and enforcing crimes pertaining to online sexual abuse and/or the exploitation of children. Additionally, this specialized unit is responsible for investigating and preventing human trafficking (HT) within Broward County. This unit conducts follow-up investigations of CyberTips received from the National Center for Missing and Exploited Children (NCMEC) and local case referrals. Besides carrying out follow-up investigations, this unit also initiates proactive online and in-person covert operations for identifying and apprehending individuals who utilize the internet to sexually exploit children, download/upload child pornography, and/or to identify and dismantle human trafficking networks. The Broward Sheriff's Office (BSO) ICAC Unit maintains and operates the South Florida Internet Crimes Against Children Task Force, a multi-agency and multi-jurisdictional task force comprised of federal, state, and local law enforcement agencies.

OBJECTIVES:

The Internet Crimes Against Children (ICAC) Unit is a highly specialized unit responsible for investigating and enforcing crimes pertaining to online sexual abuse and/or the exploitation of children. Additionally, this specialized unit is responsible for investigating and preventing human trafficking (HT) within Broward County. This unit conducts follow-up investigations of CyberTips received from the National Center for Missing and Exploited Children (NCMEC) and local case referrals. Besides carrying out follow-up investigations, this unit also initiates proactive online and in-person covert operations for identifying and apprehending individuals who utilize the internet to sexually exploit children, download/upload child pornography, and/or to identify and dismantle human trafficking networks. The Broward Sheriff's Office (BSO) ICAC Unit maintains and operates the South Florida Internet Crimes Against Children Task Force, a multi-agency and multi-jurisdictional task force comprised of federal, state, and local law enforcement agencies.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Internet Crimes Against Children
01-3840**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Incoming Cybertip/Sex Trafficking Investigations | 18,118 | 21,499 | 19,300 |
| Proactive & Reactive Investigations | 684 | 764 | 785 |
| Search Warrants | 174 | 202 | 225 |
| Knock & Talks | 35 | 75 | 81 |
| Arrests | 53 | 62 | 65 |
| ICAC/Sex Trafficking Child Recoveries | 34 | 55 | 62 |
| Digital Forensic Exams | 443 | 679 | 755 |
| Community Safety Presentations | 31 | 33 | 35 |
| Subpoenas | 475 | 509 | 650 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Digital Forensic Unit
01-3841**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$984,429 | \$1,291,434 | \$1,581,869 |
| OPERATING EXPENSES | 283,494 | 290,715 | 290,715 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,267,923 | \$1,582,149 | \$1,872,584 |
| POSITIONS (FTE) | 9.0 | 9.0 | 10.0 |

Added One (1) position.

MISSION:

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

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

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

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Investigations
Digital Forensic Unit
01-3841**

OBJECTIVES:

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

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

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|------------------------------|--------------------|--------------------|--------------------|
| Total New Cases | 642 | 850 | 700 |
| Active Cases | 545 | 700 | 732 |
| Cleared Cases | 194 | 200 | 215 |
| Assist Outside Agency | 80 | 70 | 60 |
| OnScene Response | 20 | 20 | 18 |
| Total Media Items | 1,001 | 3,200 | 2,000 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Detention Administration
04-4100

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,451,611 | \$1,374,488 | \$1,588,543 |
| OPERATING EXPENSES | 80,197 | 58,229 | 145,520 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,531,808 | \$1,432,717 | \$1,734,063 |
| POSITIONS (FTE) | 4.0 | 5.0 | 5.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention and Community Programs
Detention Management
04-4110**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$3,369,183 | \$3,605,101 | \$4,032,560 |
| OPERATING EXPENSES | 163,538 | 249,460 | 255,540 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,532,722 | \$3,854,561 | \$4,288,100 |
| POSITIONS (FTE) | 24.0 | 24.0 | 23.0 |

Transferred out One (1) position.

MISSION:

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

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Detention Management
04-4110

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|----------------------------------|----------------------------------|----------------------------------|
| Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates. | \$3,799,629 | \$4,500,000 | \$3,950,000 |
| Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation. | All Facilities Accredited | All Facilities Accredited | All Facilities Accredited |
| Inmate grievances received All Facilities – all types | 6,491 | 6,000 | 6,825 |
| Medical | 1,248 | 1,430 | 1,100 |
| Population average per month annualized in total for all facilities. | 41,244 | 45,600 | 45,600 |
| Inmates hospitalized in absentia | 353 | 640 | 800 |
| Days in absentia | 1,189 | 1,660 | 1,200 |
| Non-absentia inmates hospitalized | 257 | 300 | 600 |
| Inmates hospitalized for TB | 0 | 5 | 0 |
| Hospital days due to TB | 0 | 10 | 0 |
| Inmates hospitalized (non-absentia days) | 1,510 | 1,230 | 6,500 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Detention and Community Programs
 Classification Unit
 04-4115**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$5,095,382 | \$5,428,016 | \$5,893,543 |
| OPERATING EXPENSES | 77,106 | 80,660 | 89,345 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$5,172,488 | \$5,508,676 | \$5,982,888 |
| POSITIONS (FTE) | 40.0 | 40.0 | 41.0 |

Transferred in One (1) position.

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 to provide a safe and secure jail system.

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Inmates awaiting trial annually | 1,697 | 3,675 | 3,860 |
| Establish an objective classification system to properly classify and house inmates: | 28,060 | 31,325 | 32,900 |
| Inmates sentenced annually | | | |
| Percentage of days inmate population over jail capacity | 0% | 0% | 0% |
| Inmate classification files maintained, including initial classification, unscheduled moves, and change in status. | 114,168 | 140,700 | 145,921 |
| Utilization rate of detention facilities: | 88.8% | 82.9% | 91% |
| Main Jail | | | |
| North Broward Facility | 77.3% | 78.6% | 75% |
| Conte Facility | 97.2% | 89.7% | 94% |
| Paul Rein Facility | 72.1% | 75.7% | 82% |
| Total - All Facilities | 85.1% | 82.5% | 87% |
| Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits. | \$130,400 | \$120,000 | \$140,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention and Community Programs
Confinement Status Unit
04-4120**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,371,204 | \$2,693,701 | \$2,793,014 |
| OPERATING EXPENSES | 22,184 | 38,910 | 54,205 |
| CAPITAL OUTLAY | 0 | 9,502 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,393,388 | \$2,742,113 | \$2,847,219 |
| POSITIONS (FTE) | 24.0 | 24.0 | 24.0 |

MISSION:

The Confinement Status Unit (CSU) plays a pivotal role in collaborating with the Central Intake Unit and criminal justice partners to ensure the efficient and timely movement of inmates through the system. Our primary mission is to update and maintain arrest records for all inmates detained in BSO custody, ensuring the integrity of our records and processes. CSU manages the documentation for inmates entering the Broward County Jail and processes court paperwork for those exiting, maintaining strict compliance with legal requirements and Florida State Statutes. Our team collaborates seamlessly with a wide range of stakeholders, including local, state, and federal agencies, as well as community-based programs, to ensure that all procedures are executed within established legal parameters. Through its dedication and precision, CSU has built strong relationships with stakeholders, providing a service that is not only integral to the Department of Detention but also vital to the overall criminal justice process.

OBJECTIVES:

The Confinement Status Unit (CSU) exemplifies professionalism and efficiency in its vital role of managing the timely and accurate processing of inmates in custody. With a steadfast commitment to integrity and accountability, CSU ensures that its employees and stakeholders uphold the highest standards of proficiency and dedication. By fostering a culture of excellence and collaboration, CSU plays a critical role in maintaining trust and reliability within the criminal justice system while supporting the mission of the Broward Sheriff's Office.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Confinement Status Unit
04-4120

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Court Dispositions/Releases Processed by CSU | 27,321 | 15,000 | 17,000 |
| Phone calls received in CSU | 4,222 | 5,600 | 4,500 |
| Court Orders Processed by CSU | 13,539 | 17,000 | 18,500 |
| Inmates on Magistrate Court Docket Processed By CSU | 25,269 | 25,000 | 28,000 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Detention and Community Programs
 Behavioral Services Unit
 04-4125**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,251,374 | \$2,654,259 | \$2,794,429 |
| OPERATING EXPENSES | 11,901 | 38,920 | 118,920 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,263,275 | \$2,693,179 | \$2,913,349 |
| POSITIONS (FTE) | 22.0 | 22.0 | 22.0 |

MISSION:

The in-custody Behavioral Services Unit (BSU) provides ongoing behavioral health services and programs for eligible offenders incarcerated in the Broward Sheriff’s Office Department of Detention (DOD). The BSU collaborates with the agency’s contracted medical provider, community partner agencies, and other criminal justice entities to ensure the effective delivery of inmate behavioral services that are consistent with DOD goals and accreditation standards. The unit makes efforts to engage eligible offenders in therapeutic services to alleviate psychiatric symptoms; attain appropriate functioning while incarcerated; address substance abuse issues; prevent symptom relapse; and prepare for successful re-entry into the community. The BSU provides behavioral services to inmates housed on the Mental Health Unit of the jail, for juvenile offenders, and operates the 30-day court-ordered Substance Abuse Program (SAP) and Life Skills Program for general population inmates.

OBJECTIVES:

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

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Behavioral Services Unit
04-4125

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of direct units of service (Mental Health Unit) | 15,361 | 15,000 | 15,000 |
| Number of duplicated offenders served (Mental Health Unit) | 21,454 | 20,000 | 20,000 |
| Number of direct units of service (Programs Unit) | 5,161 | 5,000 | 5,000 |
| Number of new offenders served (Programs Unit-SAP, Life Skills) | 1,604 | 1,000 | 1,250 |
| Percentage of offenders successfully completing Programs (SAP, Life Skills) | 96% | 80% | 80% |
| Number of documented jail days mitigated by court order | 15,180 | 10,000 | 10,000 |
| Average number of days offenders waited for court-ordered programs | 8 | 15 | 15 |
| Number of founded division related grievances | 0 | 0 | 10 |
| MH Unit quarterly client satisfaction surveys will be rated as positive (scale 1 to 5) | 4.63 | 3.5 | 3.50 |
| Programs unit quarterly client satisfaction surveys will be rated as positive | 4.82 | 3.5 | 3.50 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Main Jail Facility
04-4220

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$44,603,142 | \$48,604,388 | \$54,880,994 |
| OPERATING EXPENSES | 3,189,090 | 2,936,550 | 3,352,413 |
| CAPITAL OUTLAY | 458,457 | 41,500 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$48,250,690</u> | <u>\$51,582,438</u> | <u>\$58,233,407</u> |
| POSITIONS (FTE) | <u>361.0</u> | <u>361.0</u> | <u>361.0</u> |

MISSION:

It is the mission of the Broward Sheriff's Office, Department of Detention - Main Jail to provide a safe, secure, clean facility and humane environment. We will provide quality housing and services for the inmates assigned to our care. We are committed to improve in all aspects of our operations and will maintain compliance with all statutory laws, and standards applicable. We will provide services that focus on mental health, rehabilitation, and education to promote behavioral change and reduce criminal behavior and recidivism.

OBJECTIVES:

The Main Jail Facility is committed to excellence and compassion, we aim to set a standard of care for all inmates housed in our custody. 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 (NCCCHC) accreditations. To continue internal inspections that will improve the facility and operations.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Inmate grievances submitted | 2,929 | 4,000 | 2,980 |
| Inmate population average per month annualized | 1,085 | 15,000 | 1,100 |
| Battery on inmate | 182 | 150 | 185 |
| Battery on staff | 61 | 50 | 55 |
| Criminal mischief | 17 | 5 | 6 |
| Resisting with violence | 83 | 70 | 72 |
| Reduced hours of employee sick leave | 40,023 | 2,000 | 0 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Detention and Community Programs
 Central Intake
 04-4225**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$37,230,807 | \$36,797,907 | \$45,102,535 |
| OPERATING EXPENSES | 241,340 | 267,560 | 379,026 |
| CAPITAL OUTLAY | 0 | 63,228 | 180,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$37,472,147 | \$37,128,695 | \$45,661,561 |
| POSITIONS (FTE) | 206.0 | 208.0 | 230.0 |

Transferred in Twenty-Two (22) positions.

MISSION:

To process inmates in an expeditious and efficient manner. While providing an environment that makes the adjustment or integration into jail a smooth transition. Utilizing the three pillars of Corrections: care, custody, and control, we will maintain professionalism, ethics, and commitment to the booking process.

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Central Intake
04-4225

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Bookings processed within the prescribed time | 99% | 94% | 95% |
| Inmate grievances submitted | 0 | 0 | 0 |
| Bookings | 28,957 | 27,500 | 31,500 |
| Releases | 28,886 | 24,000 | 33,000 |
| Community Pick-ups (includes Satellites) | 0 | 1,000 | 500 |
| In-house Transports | 87,813 | 24,500 | 95,110 |
| Baker Acts | 0 | 200 | 130 |
| Reduced hours of employee sick leave | 3,251 | 100 | 200 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention and Community Programs
Biometric Identification Unit
04-4226**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,529,769 | \$2,748,806 | \$3,034,795 |
| OPERATING EXPENSES | 519,824 | 562,170 | 563,010 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,049,593 | \$3,310,976 | \$3,597,805 |
| POSITIONS (FTE) | 17.0 | 17.0 | 17.0 |

MISSION:

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

OBJECTIVES:

The Biometric Identification Unit will accurately identify all inmates booked in the Broward County Jail, assist all agencies within the County in the identification of suspects and testify in court as expert witnesses. They will assist the State Attorney's Office in clearing Identity Theft victims of wrongdoings, identify unknown deceased individuals, and maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations. Compliance with ANSI Accreditation Board (ANAB) standards will be ensured.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Submissions | 33,130 | 36,000 | 37,000 |
| Service Requests (Comparisons) | 739 | 1,250 | 1,300 |
| Biometrics Mailbox Requests | 1,883 | 3,500 | 4,000 |
| Public Fingerprints Rolled (SAO ID Theft Cases) | 132 | 200 | 200 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention and Community Programs
Juvenile Assessment Center
04-4235**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$4,141,665 | \$4,070,095 | \$0 |
| OPERATING EXPENSES | 12,900 | 41,730 | 0 |
| CAPITAL OUTLAY | 29,015 | 21,120 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$4,183,580 | \$4,132,945 | \$0 |
| POSITIONS (FTE) | 22.0 | 22.0 | 0.0 |

Transferred out Twenty-Two (22) positions.

MISSION:

To maintain a high degree of professionalism where all youths received at our facility are processed in a timely, effective, and efficient manner. We provide care, custody, and control to include a comprehensive assessment of the needs of the youth and utilize all available treatment resources to assist in the continued fight against Juvenile Delinquency.

OBJECTIVES:

The Juvenile Assessment Center (JAC) continuously strives for excellence and provides an expeditious, safe, and efficient processing procedures for all juvenile offenders brought to our facility. All shareholders ensures that all operating policies and procedures for the facility are updated as needed and kept within compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until release to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility or until another appropriate placement is provided. BSO Department of Detention personnel will oversee security of all staff, employees, juvenile clients, and on-site provider personnel. BSO will perform initial intake procedures, which include fingerprints, photographs, and processing of youth arrested in Broward County on a misdemeanor or felony offense and transported to the JAC. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Juvenile Assessment Center
04-4235

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Percentage of juveniles fingerprinted and photographed within the prescribed time | 100% | 100% | 100% |
| Number of juveniles processed | 2,132 | 3,700 | 2,100 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
North Broward Facility
04-4320

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$44,690,961 | \$46,279,091 | \$52,626,945 |
| OPERATING EXPENSES | 1,188,459 | 1,109,827 | 1,288,027 |
| CAPITAL OUTLAY | 114,911 | 75,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$45,994,331 | \$47,463,918 | \$53,914,972 |
| POSITIONS (FTE) | 307.0 | 307.0 | 307.0 |

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.

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
North Broward Facility
04-4320

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Inmate grievances submitted | 1,220 | 1,000 | 900 |
| Inmate population's average per month annualized | 744 | 750 | 700 |
| Battery on inmate | 149 | 130 | 100 |
| Battery on staff | 47 | 15 | 10 |
| Criminal mischief | 7 | 10 | 5 |
| Resisting with violence | 42 | 15 | 15 |
| Reduce hours of employee sick leave | 0 | 0 | 0 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Conte Facility
04-4330

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$32,366,231 | \$34,183,374 | \$38,769,958 |
| OPERATING EXPENSES | 963,482 | 1,007,860 | 1,085,039 |
| CAPITAL OUTLAY | 93,844 | 41,500 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$33,423,557 | \$35,232,734 | \$39,854,997 |
| POSITIONS (FTE) | 216.0 | 216.0 | 216.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Conte Facility
04-4330

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Inmate grievances submitted | 1,112 | 1,280 | 1,000 |
| Inmate population's average per month annualized | 1,050 | 12,600 | 12,400 |
| Battery on inmate | 98 | 80 | 70 |
| Battery on staff | 2 | 3 | 3 |
| Criminal mischief | 1 | 3 | 3 |
| Resisting with violence | 7 | 9 | 9 |
| Reduce hours of employee sick leave | 0 | 0 | 0 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$32,690,147 | \$33,566,173 | \$37,905,328 |
| OPERATING EXPENSES | 1,411,101 | 1,432,334 | 1,604,546 |
| CAPITAL OUTLAY | 16,816 | 38,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$34,118,063 | \$35,036,507 | \$39,509,874 |
| POSITIONS (FTE) | 226.0 | 226.0 | 226.0 |

MISSION:

To provide a safe, secure, and humane environment for all staff, inmates, and visitors of the Paul Rein Facility. We will provide programs that focus on substance abuse treatment, mental health, and education to promote behavioral change and reduce criminal behavior.

OBJECTIVES:

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 follows all applicable state and federal regulations. To continue internal inspections that will improve the facility and operations.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Paul Rein Detention Facility
04-4340

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Inmate grievances submitted | 1,204 | 1,350 | 1,380 |
| Inmate population average per month annualized | 565 | 600 | 620 |
| Battery on inmate | 55 | 58 | 60 |
| Battery on staff | 12 | 10 | 11 |
| Criminal mischief | 7 | 9 | 8 |
| Resisting with violence | 13 | 22 | 20 |
| Reduce hours of employee sick leave | 0 | 0 | 0 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Court Security - DOD
04-4350

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$9,575,544 | \$10,276,730 | \$11,417,627 |
| OPERATING EXPENSES | 55,560 | 93,920 | 95,985 |
| CAPITAL OUTLAY | 0 | 8,220 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$9,631,104</u> | <u>\$10,378,870</u> | <u>\$11,513,612</u> |
| POSITIONS (FTE) | <u>62.0</u> | <u>60.0</u> | <u>60.0</u> |

MISSION:

It is the mission of The Broward Sheriff’s Office Court Security - Department of Detention to provide a safe, secure, and orderly running operation in all court proceedings, protect the integrity of court procedures through the timely movement and transportation of in-custody inmates to and from the courts, prepare for all emergencies, and to deter those persons who take violent action against the court or its participants within the 17th Judicial Circuit of Florida.

OBJECTIVES:

The Broward Sheriff’s Office Department of Detention’s main objective is to maintain the highest level of safety and security within our court system. We will provide court security deputies for all temporary and permanent Circuit and County Division courtrooms, Dependency and Domestic Violence Division courtrooms, and the Mental Health and Drug Court courtrooms during any proceeding involving in-custody inmates within Broward County. Security remains our top priority, and we will continue our mission by properly training our staff in becoming efficient in emergency preparedness, policies and procedures, self-awareness of personal and agency liabilities, and security measures.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Support Services
04-4410

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,953,216 | \$3,321,432 | \$3,666,836 |
| OPERATING EXPENSES | 8,237,614 | 9,129,390 | 12,281,482 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$11,190,830</u> | <u>\$12,450,822</u> | <u>\$15,948,318</u> |
| POSITIONS (FTE) | <u>20.0</u> | <u>21.0</u> | <u>21.0</u> |

MISSION:

Support Services Administration manages entirely or in part various functions required throughout the Department of Detention (DOD) including the supervision of DOD investigations and projects, reporting, compliance, inmate food services, commissary delivery monitoring, and inmate mail and property.

OBJECTIVES:

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

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Daily calories for inmate food service | 2,700 | 2,700 | 2,700 |
| General population meals served per day | 10 | 10,500 | 10,500 |
| Kosher Meals served per day | 2 | 2,400 | 2,400 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention and Community Programs
Resource Management
04-4415**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,851,459 | \$1,755,607 | \$1,946,602 |
| OPERATING EXPENSES | 39,193,954 | 49,679,079 | 51,778,535 |
| CAPITAL OUTLAY | 173,850 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$41,219,263 | \$51,434,686 | \$53,725,137 |
| POSITIONS (FTE) | 13.0 | 13.0 | 13.0 |

MISSION:

The Resource Management Bureau is comprised of the DOD Business Office and Inmate Banking Units.

The DOD Business Office is responsible for developing the operating and capital budgets for the Department of Detention and Community Programs. The role of the DOD Business Office is to effectively monitor all expenditures to ensure fiscal responsibility, process employee time and attendance for payroll, initiate all departmental purchases, obtain and verify receipt of merchandise, and process invoices for payment. The DOD Business Office also monitors grant funding and expenditures for the department.

The Inmate Banking Unit is responsible for all monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking for each inmate, providing them access to the funds deposited. Family and friends can make deposits after an inmate fully completes the booking process. Inmates may utilize these funds to purchase commissary items, or they may authorize the Inmate Banking Unit to issue a check from their account and send it to a designated recipient. The Inmate Banking Unit also maintains the Inmate Welfare Fund, where profits from commissary sales are deposited. These profits are used to purchase toiletries for indigent inmates, law library materials, recreation equipment, newspapers and supplies for other program initiatives that directly benefit the inmates. The Inmate Banking Unit is also responsible for collecting fees for medical co-payments and for collecting a daily subsistence fee that minimally offsets incarceration costs.

OBJECTIVES:

The DOD Business Office will provide fiscal, purchasing, and personnel functions for the Department of Detention and Department of Community Programs that meet all generally accepted accounting and acquisition 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 Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Resource Management
04-4415

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---------------------------------|--------------------|--------------------|--------------------|
| Average Daily Inmate Population | 3,437 | 3,675 | 3,500 |
| Total cost per day per inmate: | \$235.00 | \$241.95 | \$250.00 |
| Uniforms | \$199,491 | \$212,000 | \$200,000 |
| Medical Co-Pays | \$27,857 | \$34,000 | \$28,000 |
| Subsistence Fees | \$674,143 | \$670,000 | \$675,000 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Inventory Control
04-4430

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|--------------------|--------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$1,202,646 | \$1,400,396 | \$1,488,296 |
| OPERATING EXPENSES | 3,002,883 | 3,671,372 | 3,683,209 |
| CAPITAL OUTLAY | 70,575 | 50,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$4,276,104 | \$5,121,768 | \$5,171,505 |
| POSITIONS (FTE) | 12.0 | 12.0 | 12.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Inventory Control
04-4430

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Provide DOD units with all required institutional and janitorial products. Weekly deliveries at: Main Jail | 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 | \$969,834 | \$979,399 | \$983,142 |
| North Broward Facility | \$831,286 | \$855,265 | \$858,499 |
| Conte Facility | \$554,191 | \$562,206 | \$564,362 |
| Paul Rein Facility | \$415,643 | \$428,280 | \$429,896 |
| Total Facilities | \$2,770,955 | \$2,825,150 | \$2,835,900 |
| Blanket Purchase Orders Issued | 52 | 50 | 50 |
| Value of Blanket Purchase Orders | \$2,770,955 | \$2,825,150 | \$2,835,900 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Facilities Management
04-4440

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$3,746,744 | \$4,224,454 | \$4,571,830 |
| OPERATING EXPENSES | 2,072,037 | 2,078,640 | 3,138,460 |
| CAPITAL OUTLAY | 259,493 | 1,248,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$6,078,273 | \$7,551,094 | \$7,710,290 |
| POSITIONS (FTE) | 34.0 | 34.0 | 34.0 |

MISSION:

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (Fresh Service), 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 Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Work orders by facility: | 11,010 | 9,000 | 9,500 |
| Main Jail | | | |
| North Broward | 8,491 | 7,500 | 7,700 |
| Kitchen/Warehouse | 2,037 | 1,900 | 1,950 |
| Conte Facility | 8,096 | 8,000 | 8,200 |
| Paul Rein Facility | 9,177 | 9,000 | 9,200 |
| Number of blanket purchase orders: | 32 | 42 | 42 |
| Main Jail | | | |
| North Broward | 32 | 36 | 36 |
| Conte Facility | 38 | 33 | 33 |
| Paul Rein Facility | 29 | 38 | 38 |
| All Others | 41 | 32 | 32 |
| Value of Blanket Purchase Orders: | \$1,493,871 | \$605,000 | \$700,000 |
| Main Jail | | | |
| North Broward | \$751,040 | \$395,000 | \$450,000 |
| Conte Facility | \$502,263 | \$360,000 | \$400,00 |
| Paul Rein Facility | \$189,413 | \$401,000 | \$450,000 |
| All Others | \$385,937 | \$460,000 | \$500,000 |
| Total all Facilities | \$3,322,527 | \$2,221,000 | \$2,500,000 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Inmate Property Unit
04-4450

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$5,537,656 | \$6,047,474 | \$6,410,796 |
| OPERATING EXPENSES | 44,639 | 46,671 | 79,530 |
| CAPITAL OUTLAY | 23,042 | 40,000 | 13,516 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$5,605,338</u> | <u>\$6,134,145</u> | <u>\$6,503,842</u> |
| POSITIONS (FTE) | 55.0 | 55.0 | 55.0 |

MISSION:

Inmate Property is the custodian of personal property and valuables that inmates have in their possession when entering the jail or may acquire while in custody. The unit documents and secures property during the period of incarceration and returns all property to the inmate after their 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 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Inmate property records | 30,133 | 44,557 | 40,000 |
| Verifications and transfers of inmate property to other facilities | 41,274 | 73,781 | 51,130 |
| Vouchers processed | 26,729 | 51,469 | 35,215 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Stockade
04-4620

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 141,044 | 176,000 | 176,000 |
| CAPITAL OUTLAY | 41,250 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$182,294 | \$176,000 | \$176,000 |
| POSITIONS (FTE) | 0.0 | 0.0 | 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.

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Work Program Unit
04-4660

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$355,113 | \$360,266 | \$394,540 |
| OPERATING EXPENSES | 6,463 | 20,080 | 23,821 |
| CAPITAL OUTLAY | 0 | 56,160 | 24,250 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$361,577 | \$436,506 | \$442,611 |
| POSITIONS (FTE) | 2.0 | 2.0 | 2.0 |

MISSION:

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

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Correction Academy
04-4665

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,502,162 | \$1,551 | \$1,810,527 |
| OPERATING EXPENSES | 330,231 | 590,500 | 701,500 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,832,393 | \$592,051 | \$2,512,027 |
| POSITIONS (FTE) | 0.0 | 0.0 | 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.

OBJECTIVES:

The Broward Sheriff's Office Institute of Criminal Justice Studies will conduct 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 Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Correction Academy
04-4665

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission | 4 | 3 | 3 |
| Train Correctional recruits to become state certified correctional officers | 97 | 45 | 75 |
| 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 | 91 | 45 | 75 |
| 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 Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Non-Departmental Detention
04-4699

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$10,320,242 | \$17,122,331 | \$11,538,227 |
| OPERATING EXPENSES | 2,007,354 | 3,867,258 | 2,222,598 |
| CAPITAL OUTLAY | 930,140 | 930,140 | 1,000,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$13,257,736 | \$21,919,729 | \$14,760,825 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention
Local Incidents Deten/Com Prog
04-4965**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$123,959 | \$0 | \$0 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$123,959 | \$0 | \$0 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

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

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Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Detention and Community Programs
 Community Programs Administration
 04-4710**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,798,589 | \$1,860,160 | \$2,021,799 |
| OPERATING EXPENSES | 1,556,543 | 1,701,480 | 1,904,606 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,355,132 | \$3,561,640 | \$3,926,405 |
| POSITIONS (FTE) | 10.0 | 10.0 | 10.0 |

MISSION:

The Department of Community Programs (DOCP) is responsible for establishing active supervision, reentry, and substance use disorder programs that offer viable alternatives to traditional incarceration. In addition, the DOCP provides assessment services to juveniles processed through the Juvenile Assessment Center (JAC) and a civil citation diversion program for juveniles who qualify for diversion from arrest. The primary purpose for all Divisions under the DOCP is to reduce recidivism rates by implementing evidence-based practices that decrease crime and victimization, increase public safety, and reduce the jail population.

Community Programs is divided into six Divisions: Pretrial Services, Reentry, Probation, Drug Court Treatment, Juvenile Assessment Team, and Community Justice Program (juvenile civil citation). Pretrial Services determines eligibility for release by administering an objective risk assessment to incarcerated individuals appearing before the Magistrate Court Judge as well as assigned Division Judges. The Division provides community supervision to individuals being released to the community at a variety of security levels including Electronic Monitoring. The Reentry Division is designed to assist persons with current or prior criminal justice involvement and those at risk for criminal justice involvement. This includes those who are being released from Broward County jails or Florida prisons to reside in Broward County. The Probation Division supervises individuals ordered to misdemeanor probation in Broward County and monitors the individual's compliance with court requirements. The Drug Court Treatment Division provides substance use disorder treatment services for those accepted into the 17th Judicial Circuit's Felony Drug Court Program. The Circuit's Felony Drug Court also oversee and refers individuals in need of substance use treatment who have been charged with a misdemeanor. The Drug Court Treatment Division also provides services to individuals participating in other DOCP Divisions who need substance use treatment. The Juvenile Assessment Team (JAT) completes an evidence-based assessment on juveniles who are booked at Broward County's Juvenile Assessment Center and provides services and referrals to assist the youth and family. The Criminal Justice Program provides a civil citation program for youth who are arrested in Broward County. Interventions are provided to the youth and family to avoid future criminal justice involvement.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Community Programs Administration
04-4710

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$3,121,299 | \$3,654,063 | \$4,194,815 |
| OPERATING EXPENSES | 533,390 | 811,521 | 811,120 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,654,690 | \$4,465,584 | \$5,005,935 |
| POSITIONS (FTE) | 33.0 | 32.0 | 32.0 |

MISSION:

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

The Program is an alternative to traditional incarceration. The program is for an average of 1 year and assists in breaking the cycle of maladaptive behaviors, irrational thinking, and criminal activity, associated with drug and alcohol use through an array of services individualized to help each participant. The program blends tools like group and individual counseling, screening and assessment tools, social adjustment, and drug screening. Clinical staff are trained in the use of Rational Emotive Behavior Therapy (REBT) to improve the client's irrational thinking patterns. The Program utilizes Evidence-Based curricula in a variety of therapeutic topics to enhance the treatment services available to our clients. 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 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 Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention and Community Programs
Drug Court Treatment Program
04-4720**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Direct units of service | 14,351 | 11,000 | 11,000 |
| Assessments | 391 | 350 | 350 |
| Individual sessions | 3,280 | 3,000 | 3,000 |
| Program fees | \$136,489 | \$115,000 | \$115,000 |
| Number of Drug Tests Completed | 16,597 | 14,500 | 14,000 |
| Clients served | 438 | 380 | 380 |
| Clients completing the treatment program | 87% | 75% | 75% |
| Program fee collection | 99% | 95% | 95% |
| Average negative urinalysis results | 99% | 95% | 95% |
| Number of clients employed at discharge from LL,HL,LH,and HH Quadrants | 81% | 70% | 70% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Detention and Community Programs
 Pre-Trial Services
 04-4730**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$7,540,298 | \$8,296,774 | \$9,670,371 |
| OPERATING EXPENSES | 2,678,395 | 3,530,095 | 3,706,788 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$10,218,694 | \$11,826,869 | \$13,377,159 |
| POSITIONS (FTE) | 65.0 | 67.0 | 67.0 |

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 to reduce recidivism, promote public safety, and ensure court appearances.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Pre-Trial Services
04-4730

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Defendants interviewed for Pretrial and bond consideration prior to FAC | 10,528 | 18,000 | 12,000 |
| Defendants released to Pretrial at FAC | 2,301 | 3,000 | 2,500 |
| Defendants released to Pretrial Services from Judicial Division | 2,798 | 3,000 | 3,000 |
| Total Defendants Released to Supervision | 5,099 | 6,000 | 6,000 |
| Cases transferred into Drug Court | 662 | 700 | 700 |
| Average monthly caseload of Mental Health clients | 358 | 350 | 350 |
| Client/Community Field Contacts | 1,252 | 3,500 | 1,500 |
| Drug & Alcohol Screens | 5,758 | 10,000 | 9,000 |
| Electronic Monitoring Fees Collected | \$83,685 | \$100,000 | \$85,000 |
| Average Daily Population | 4,794 | 5,500 | 5,000 |
| Client Re-arrest Rate | 9% | 10% | 10% |
| Court Appearance Rate | 98% | 98% | 98% |
| Successful closure rate | 62% | 60% | 60% |
| Client Satisfaction Survey Results (scale 1 to 5) | 4.8 | 4.6 | 4.8 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Probation
04-4750

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$5,694,897 | \$6,135,874 | \$6,708,275 |
| OPERATING EXPENSES | 202,055 | 218,730 | 226,530 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$5,896,952 | \$6,354,604 | \$6,934,805 |
| POSITIONS (FTE) | 53.0 | 53.0 | 53.0 |

MISSION:

The Probation Division’s mission is to promote public safety by holding clients accountable to their ordered conditions through community resources and referrals thereby enhancing the quality of life for all citizens. Using motivational interviewing techniques with a client-centered approach, the Division aims to address barriers to the client’s success and provide the client with opportunities to change behaviors. The Division collects required supervision fees, enforces court ordered community service, and returns restitution paid by probationers 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 under the influence, and domestic violence, providing an opportunity for those arrested for the first time to have charges dismissed.

OBJECTIVES:

The Probation Division will actively supervise misdemeanor probation clients in the community ensuring that mandated conditions and court ordered special requirements are satisfied. The Division also aims to maintain the integrity of the judicial process, promoting public safety while recognizing fiscal responsibility to Broward’s citizens, employees, and visitors.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention and Community Programs
Probation
04-4750**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Regular probation offenders | 3,888 | 4,000 | 4,000 |
| Misdemeanor Diversion Program (MDP) offenders | 1,751 | 1,500 | 1,500 |
| Average regular probation caseload per staff | 105:01 | 140:1 | 100:01 |
| Offender complaints and grievances filed | 0 | 5 | 5 |
| Judicial complaints received | 0 | 3 | 3 |
| Client Satisfaction Surveys Results (scale 1 to 5) | 4.3 | 4.0 | 4.0 |
| Offenders completing the assigned probation | 71% | 70% | 70% |
| Offenders completing the assigned MDP | 82% | 70% | 70% |
| Offenders paying probation fees | 85% | 70% | 70% |
| Supervision fees | \$1,548,500 | \$1,400,000 | \$1,400,000 |
| Restitution | \$292,268 | \$360,000 | \$300,000 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,709,723 | \$1,892,843 | \$2,044,268 |
| OPERATING EXPENSES | 124,828 | 171,780 | 214,780 |
| CAPITAL OUTLAY | 41,992 | 42,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,876,543 | \$2,106,623 | \$2,259,048 |
| POSITIONS (FTE) | 20.0 | 17.0 | 17.0 |

MISSION:

The Reentry Division's mission is to create viable alternatives to incarceration, to alleviate jail overcrowding and assist offenders released from incarceration with reentry to society. Division personnel provide case management, court liaison, psychiatric services, employment services, anger management, bus pass assistance, referrals, and other services to clients by identifying and rectifying factors and variables that may have led to unhealthy behaviors. The Division provides training, workshops, and linkages with social service providers to break the crime cycle and reduce recidivism.

OBJECTIVES:

Work to reintegrate incarcerated individuals back into the community following release from jail or prison.

To assist individuals who are referred via court order.

To assist residents of Broward County who are at-risk for criminal justice involvement with services that will help them avoid involvement with the criminal justice system.

Address underlying issues such as substance use, joblessness, anger management and other issues that are contributing factors to unhealthy behaviors.

Increase public safety while decreasing the incidence of recidivism.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Clients court ordered to the program | 7 | 25 | 27 |
| Total number of clients who received reentry services | 2,998 | 1,500 | 2,850 |
| Number of clients served who were released from prison | 74 | 125 | 130 |
| Number of clients served within the Broward County jails | 255 | 450 | 450 |
| Number of clients served who were released from Broward County jails(FY 21/22 includes client served within jails and outside of jail | 927 | 250 | 650 |
| Clients receiving employment services | 367 | 475 | 485 |
| Client Satisfaction Survey Results (scale 1 to 5) | 4.5 | 4.0 | 5 |
| Percentage of clients employed at discharge | 70% | 62% | 65% |
| Number of clients assisted with transportation (for FY 22 and 23 the number reported is the number of passes given. FY 24 and after will report the number of individuals assisted) | 2,562 | 340 | 350 |
| Number of clients assisted with housing (for FY 22 and 23 the number reported is the number of days spent in housing. FY 24 and after will report the number of individuals assisted) | 18 | 75 | 65 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Detention and Community Programs
Non-Departmental Community Programs
04-4799

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$667,597 | \$640,326 | \$664,098 |
| OPERATING EXPENSES | 45,001 | 44,604 | 47,953 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$712,598 | \$684,930 | \$712,051 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

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

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Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$13,175,795 | \$17,075,779 | \$18,253,937 |
| OPERATING EXPENSES | 822,098 | 1,106,284 | 1,413,940 |
| CAPITAL OUTLAY | 79,164 | 549,804 | 1,956,715 |
| TRANSFERS/RESERVES | 291,122 | 311,784 | 335,047 |
| TOTAL | \$14,368,179 | \$19,043,651 | \$21,959,639 |
| POSITIONS (FTE) | 68.0 | 68.0 | 68.0 |

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through the cooperative delivery of comprehensive, high-quality fire and rescue services to the residents and visitors of Broward County. This complements the Aircraft Rescue & Firefighting (ARFF) mission to provide the highest level of fire suppression and professional emergency medical services in response to aircraft accidents, fuel farm, medical emergencies, and other aircraft and airport incidents in a concerted effort to save lives and property.

The Federal Aviation Administration (FAA) Guide Specification for ARFF Vehicles identifies the minimum ARFF vehicle requirements established by Title 14 Code of Federal Regulations (CFR) Part 139, Certification of Airports. Based on these recommendations, the professional fire rescue operation based at Fire Station 10 operate and maintain three frontline in-service crash trucks and two backup crash trucks. Failure to do so would result in loss of airline service to Broward County and the Fort Lauderdale/Hollywood International Airport. Although not required by FAA standards, one engine company, two transport rescue vehicle, and one Battalion Command vehicle 24/7 are also in service.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705**

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Fire station 10 will provide comprehensive Aircraft Rescue & Firefighting (ARFF), fire protection, and emergency medical services to the visitors, employees and tenants of the Fort Lauderdale/Hollywood International Airport to prevent the loss of life and minimize destruction of property. Staff will continue to foster both operational and managerial partnerships with Broward County Aviation Department (BCAD), local, state, and federal agencies. Staff will meet and exceed the ARFF requirements detailed in the Federal Aviation Administration (FAA) 14 code of Federal Regulations, Part 139. Fire Rescue personnel will provide the highest level of response to aircraft accidents and incidents, airport structural and fuel farm, and medical emergencies in a concerted effort to save lives and property.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---------------------------------|--------------------|--------------------|--------------------|
| Fire | 38 | 15 | 35 |
| Emergency Medical Services | 4,029 | 3,700 | 4,200 |
| Hazardous Conditions | 48 | 59 | 52 |
| Service Call | 148 | 145 | 152 |
| Good Intent Call | 49 | 110 | 49 |
| False Alarm | 142 | 90 | 150 |
| Severe Weather | 1 | 2 | 4 |
| Rupture or Explosion | 2 | 1 | 1 |
| Medical refuel with Pax request | 44 | 45 | 45 |
| Aircraft hijacking | 0 | 0 | 0 |
| Aircraft Incident-Fire | 5 | 1 | 4 |
| Aircraft Standby | 58 | 62 | 66 |
| Aircraft emergency in air | 58 | 70 | 52 |
| Aircraft emergency on ground | 6 | 5 | 7 |
| Aircraft crash off-field | 0 | 0 | 0 |
| Aircraft crash on field | 5 | 5 | 5 |
| Aircraft fuel spill | 53 | 45 | 55 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Airport FMO
08-8706

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | (\$1,613) | \$0 | \$0 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | (\$1,613) | \$0 | \$0 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Airport Fire Prevention Division’s mission to provide fire and life-safety management services to the Fort Lauderdale/Hollywood International Airport in Unincorporated Broward County and North Perry Airport in Pembroke Pines. Broward Sheriff’s Office Fire Marshal’s Bureau personnel assigned to the airport-district are responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention, and life safety services, and enforcement of adopted fire and life safety codes, through fire safety inspections, fire investigations, public education, fueling safety inspections/training, and community awareness programs. Additionally, airport-district fire prevention personnel ensure voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection and life safety provisions for construction and development.

OBJECTIVES:

Fire Prevention personnel will conduct annual inspections and fire plan reviews for all code required occupancies. Staff will engage with design professionals and Broward County Aviation Division staff to facilitate completion of BCAD projects.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$209,346 | \$191,125 | \$134,206 |
| OPERATING EXPENSES | 79,234 | 113,189 | 117,337 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$288,581 | \$304,314 | \$251,543 |
| POSITIONS (FTE) | 3.0 | 3.0 | 5.0 |

Transferred in Two (2) positions.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Fire Prevention's mission to provide fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Hallandale Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year.

Prevention staff will monitor goals and objective to ensure that they can be obtained. Staff will assist with facilitating project completions in the areas served. This will include attending project meetings and site visits. Staff is charged with reviewing code changes and coordinating the implementation of those changes.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Managing Fire plan Reviews are Completed in 30 days in all District Prevention Bureau's | 100% | 100% | 100% |
| Managing Annual Inspections are completed as per Contracts with Districts | 100% | 100% | 100% |
| Managing Certificate of Occupancy Inspections are completed in all District Prevention Bureau's | 100% | 100% | 100% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$5,084,287 | \$5,822,421 | \$6,731,114 |
| OPERATING EXPENSES | 597,667 | 869,264 | 898,483 |
| CAPITAL OUTLAY | 104,354 | 119,758 | 495,645 |
| TRANSFERS/RESERVES | 0 | (4) | 0 |
| TOTAL | \$5,786,308 | \$6,811,439 | \$8,125,242 |
| POSITIONS (FTE) | 25.0 | 26.0 | 26.0 |

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. Review emergency Advanced Life Support call volume in order to determine staffing level needs and present findings. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of Fire Plan Reviews and annual Fire and Life Safety Inspections.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Fire | 250 | 41 | 44 |
| Rupture or Explosion | 3 | 0 | 2 |
| Emergency Medical Services | 3,884 | 2,423 | 2,544 |
| Hazardous Conditions | 322 | 35 | 37 |
| Service Calls | 274 | 98 | 103 |
| Good Intent | 1,008 | 435 | 457 |
| False Alarm | 200 | 90 | 95 |
| Severe Weather | 2 | 2 | 2 |
| Annual Inspections | 526 | 530 | 530 |
| Re-Inspections | 29 | 29 | 30 |
| CU Inspections | 18 | 18 | 20 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$31,872,593 | \$33,834,231 | \$37,919,228 |
| OPERATING EXPENSES | 1,530,119 | 1,689,652 | 1,774,859 |
| CAPITAL OUTLAY | 314,924 | 315,345 | 123,197 |
| TRANSFERS/RESERVES | 599,368 | 641,908 | 714,439 |
| TOTAL | \$34,317,004 | \$36,481,136 | \$40,531,723 |
| POSITIONS (FTE) | 140.0 | 140.0 | 145.0 |

Added Five (5) positions.

MISSION:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714**

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to area of coverage will be reviewed or maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of Weston's District will be reviewed.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted as needed with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands on training, leveraging the BSODFRES training division and BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention division, The Broward Sheriff's Office will complete 100% of all annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Weston
08-8714

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Fire | 90 | 65 | 75 |
| Rupture or Explosion | 0 | 1 | 1 |
| Emergency Medical Services | 3,506 | 3,500 | 3,600 |
| Hazardous Conditions | 71 | 70 | 75 |
| Service Call | 437 | 450 | 450 |
| Good Intent Call | 652 | 750 | 750 |
| False Alarm | 517 | 600 | 600 |
| Severe Weather | 1 | 5 | 2 |
| Percentage of inspections of commercial and multi-family residential properties | 100% | 100% | 100% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|-------------------|--------------------|-------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | (\$52,127) | (\$208,710) | (\$86,193) |
| OPERATING EXPENSES | 73,945 | 79,738 | 84,501 |
| CAPITAL OUTLAY | 0 | 200,000 | 18,665 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$21,818 | \$71,028 | \$16,973 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

Fire Fund indirect costs are allocated through this department.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$11,734,106 | \$12,969,030 | \$14,295,833 |
| OPERATING EXPENSES | 633,375 | 876,707 | 920,383 |
| CAPITAL OUTLAY | 82,138 | 50,207 | 89,062 |
| TRANSFERS/RESERVES | 235,466 | 252,178 | 270,994 |
| TOTAL | \$12,685,085 | \$14,148,122 | \$15,576,272 |
| POSITIONS (FTE) | 55.0 | 55.0 | 55.0 |

MISSION:

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

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. Established Operational measures will be maintained in order to achieve a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of all fire plan reviews and Certificate of Occupancy Inspections.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Cooper City
08-8716**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Fire | 40 | 20 | 40 |
| Rupture or Explosion | 1 | 2 | 1 |
| Emergency Medical Services | 2,405 | 2,767 | 2,405 |
| Hazardous Conditions | 42 | 45 | 42 |
| Service Call | 266 | 220 | 266 |
| Good Intent Call | 485 | 440 | 485 |
| False Alarm | 200 | 300 | 200 |
| Severe Weather | 2 | 8 | 2 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$9,207,533 | \$10,666,165 | \$11,112,566 |
| OPERATING EXPENSES | 729,739 | 890,181 | 961,972 |
| CAPITAL OUTLAY | 120,674 | 30,054 | 74,255 |
| TRANSFERS/RESERVES | 205,498 | 220,083 | 236,504 |
| TOTAL | \$10,263,444 | \$11,806,483 | \$12,385,297 |
| POSITIONS (FTE) | 48.0 | 48.0 | 48.0 |

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Lauderdale Lakes Fire Rescue mission to save lives and protect properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. DFRES Lauderdale Lakes staff will complete 100% of annual fire inspections for multi-family and non-residential properties, complete 100% of the required building plan reviews in a responsive and efficient manner.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Lauderdale Lakes
08-8717**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-------------------------------------|--------------------|--------------------|--------------------|
| Fire | 176 | 70 | 73 |
| Rupture or Explosion | 0 | 2 | 2 |
| Emergency Medical Services | 5,908 | 5,842 | 6,134 |
| Hazardous Conditions | 98 | 144 | 152 |
| Service Calls | 492 | 509 | 535 |
| Good Intent | 1,359 | 448 | 471 |
| False Alarm | 368 | 374 | 393 |
| Severe Weather | 1 | 2 | 2 |
| Annual Inspections Completed | 100% | 100% | 100% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$6,912,738 | \$7,753,627 | \$8,398,005 |
| OPERATING EXPENSES | 541,029 | 643,195 | 663,895 |
| CAPITAL OUTLAY | 50,846 | 46,845 | 86,047 |
| TRANSFERS/RESERVES | 141,280 | 151,307 | 162,596 |
| TOTAL | \$7,645,894 | \$8,594,974 | \$9,310,543 |
| POSITIONS (FTE) | 33.0 | 33.0 | 33.0 |

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the City of West Park and the Town of Pembroke Park mission to provide contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be comprehensively 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 responses to structure fires fewer than 8 minutes, 90% of the time will be implemented. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Fire | 97 | 310 | 97 |
| Rupture or Explosion | 0 | 2 | 0 |
| Emergency Medical Services | 3,624 | 10,030 | 3,624 |
| Hazardous Conditions | 69 | 146 | 69 |
| Service Call | 263 | 660 | 263 |
| Good Intent Call | 628 | 1,615 | 628 |
| False Alarm | 154 | 394 | 154 |
| Severe Weather | 1 | 3 | 1 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$13,372,797 | \$13,940,336 | \$18,321,752 |
| OPERATING EXPENSES | 553,484 | 754,397 | 783,160 |
| CAPITAL OUTLAY | 18,384 | 518,742 | 428,365 |
| TRANSFERS/RESERVES | 218,341 | 233,838 | 256,213 |
| TOTAL | \$14,163,006 | \$15,447,313 | \$19,789,490 |
| POSITIONS (FTE) | 51.0 | 51.0 | 52.0 |

Added One (1) position.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability. 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.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720**

OBJECTIVES:

The greatest threat to the Port is a storage tank fire. Further, 2017 CFAI Accreditation requirements demand Critical Marine and Petroleum Infrastructure protection. Since 2003, Capital Investment has been limited, and many vital capital elements have exceeded their functional lifespans. Fiscal Year 2020/2021 budget included no money capital expenditures due to the projected budgetary constraints due to the Covid19 pandemic. Capital requests since the 2020 FY have included a new Industrial Fire Engine, New Battalion Vehicle, and other non-capital increases in operating budget lines. All the above capital projects above were funded and are in the build process currently.

Capital Objectives for FY 26 is the purchase of the existing support truck that provides transportation for industrial firefighting equipment. Additional capital objectives are remodeling of the station bunkroom and kitchen stove replacement.

New Personnel request will be made in FY 26 that include an additional 5 FF/PM to fill the third on Rescue 6 on all three shifts. Additional personnel cost will be incurred with the proposal of creating a "specialty" designation for Seaport members to have a higher quality of staffing at Station 6 and possibly reduce overtime from its current level.

Operating objectives for FY 26 will be the continuation of training and education for petroleum and shipboard fires as well as additional training for the Liquefied Natural Gas commodity that is increasing in quantity at the Seaport. Above average Operational Budget request will occur in the Training and Travel budget lines to accommodate the additional LNG training that is necessary to keep pace with personnel movements and the frequency of LNG cargo in the Seaport. Additional Operating requests will be made for Repair and Maintenance of vehicles and Operating Tools and Misc. for equipment and hose for the new incoming Pumper that was purchases in FY22. Other Operating lines will present with the normal percentage increases typically seen in medical supplies and additional small increase for lease equipment.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Port Everglades
08-8720**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-------------------------------------|--------------------|--------------------|--------------------|
| Fires | 70 | 86 | 70 |
| Rupture or Explosion | 1 | 5 | 1 |
| EMS | 1,116 | 1,245 | 1,116 |
| Hazardous Conditions | 106 | 85 | 106 |
| Service | 63 | 69 | 63 |
| Good Intent | 349 | 271 | 349 |
| False Alarm | 96 | 143 | 96 |
| Special Weather | 10 | 0 | 10 |
| Annual Inspections Completed | 0 | 0 | 0 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$15,090,014 | \$17,059,069 | \$19,132,446 |
| OPERATING EXPENSES | 1,185,985 | 991,570 | 1,006,275 |
| CAPITAL OUTLAY | 1,003,532 | 567,885 | 145,238 |
| TRANSFERS/RESERVES | 308,247 | 334,709 | 379,392 |
| TOTAL | \$17,587,778 | \$18,953,233 | \$20,663,351 |
| POSITIONS (FTE) | 72.0 | 73.0 | 77.0 |

Added Four (4) positions.

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.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721**

OBJECTIVES:

Broward Sheriff Fire Rescue & Emergency Services Department strives to exceed expectations related to the delivery of Fire Rescue and Emergency Medical Services throughout the City of Dania Beach. The District Chief is the liaison and provides seamless interactions between the City Commission, the City Administration, and Broward Sheriff's Office. The District Chief and staff will continue to provide Emergency Management support and assist in operation of the City of Dania Beach EOC during activations. The District Chief assists the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities.

Training Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.

Facilities and Personnel

Broward Sheriff Fire Rescue & Emergency Services Department will continue working with the City to complete the Fire Station 1 Hardening project, Fire Prevention Offices, and plan for future construction of a state-of-the-art Emergency Operations Center. Due to the tremendous call volume at Fire Station 1, Broward Sheriff's office will work with the City to add an additional firefighter paramedic on the rescue 201 so all the trucks will have three personnel making it aligned with best practices. The City has also refurbished one fire aerial apparatus and rescue trucks, and will complete the second aerial. Broward Sheriff's office will also work with the City on the 5 year plan for fire truck replacement.

Safety Programs

Broward Sheriff Fire Rescue & Emergency Services Department 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. Broward Sheriff Fire Rescue & Emergency Services Department will actively work on the strategic plan, specifically Goal 1 to continuously improve community engagement and to provide the most relevant public education to the community in Dania Beach.

CPR classes are provided for residents as requested and First Aid and CPR and Stop the Bleed training are conducted for City employees on an annual basis. Safety classes will be provided for all water plant personnel as needed or requested. Fire Department crews work with City Lifeguards to enhance emergency responses at the beach. Broward Sheriff Fire Rescue & Emergency Services Department will work with City Human Resources on safety related issues and safety measures, actively participating on the City's Safety Committee. All these efforts are conducted preferably in-person, and virtually when necessary. Broward Sheriff Fire Rescue & Emergency Services Life Safety Educator assigned to Dania Beach will assist the District in all safety programs and develop programs specific to Dania Beach.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721**

Building Code Safety

Broward Sheriff Fire Rescue & Emergency Services Department will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Educational Inserts will be mailed in the City's water bill to enhance public education and ISO rating. Fire Officials, and Administrative Assistant, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity. Broward Sheriff Fire Rescue & Emergency Services Department will work with City Community Development staff on upcoming development projects and ensure public safety standards are aligned with best practices.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Dania Beach
08-8721**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-------------------------------------|--------------------|--------------------|--------------------|
| Fires | 266 | 259 | 252 |
| Rupture or Explosion | 3 | 2 | 1 |
| Emergency Medical Services | 6,090 | 6,004 | 5,919 |
| Hazardous Conditions | 376 | 320 | 272 |
| Service Call | 624 | 607 | 590 |
| Good Intent Call | 1,543 | 1,425 | 1,316 |
| False Alarm | 566 | 462 | 377 |
| Severe Weather | 7 | 4 | 2 |
| Annual Inspections Completed | 100 | 100 | 100 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$31,320,625 | \$33,545,869 | \$36,480,265 |
| OPERATING EXPENSES | 1,778,742 | 2,170,300 | 2,162,820 |
| CAPITAL OUTLAY | 247,853 | 344,821 | 179,317 |
| TRANSFERS/RESERVES | 616,493 | 660,248 | 709,512 |
| TOTAL | \$33,963,714 | \$36,721,238 | \$39,531,914 |
| POSITIONS (FTE) | 144.0 | 144.0 | 144.0 |

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through prevention, preparedness and effective emergency response for the residents, visitors, and business owners of Deerfield Beach. This compliments and enhances the City of Deerfield Beach's mission statement to provide excellent and compassionate service in an atmosphere that encourages innovation, professional development, and diversity.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722**

OBJECTIVES:

Through stakeholder and Fire Rescue Professional analysis, the following goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be established and reviewed (vehicle replacement schedule). Operational measures to maintain a response time 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 following NFPA 1710. The Fire Prevention division will work to complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district. All fire hydrants within the City of Deerfield Beach and the Town of Hillsboro Mile will be flowed, the caps lubricated, and this maintenance will be documented in accordance with BSODFRES and NFPA standards.

The City of Deerfield Beach District will maintain the number 1 ISO rating. Fire Rescue will continue to be an exceptional Department that prioritizes commitment through the delivery of excellent customer service, the development of high-level interpersonal relationships and networks, and through the provision of reality-based repeatable training for Fire Rescue personnel which are delivered by the BSODFRES Training Division Cadre. BSODFRES Firefighters are also encouraged to participate in outside professional conferences and training opportunities, classroom, and Hands on Training, to further broaden the knowledge base from which we work. Fire Rescue will continue to enhance relationships between other city departments as well as the residents, visitors, and business owners of Deerfield Beach. This Department will provide high-level education to the citizens of Deerfield Beach, tender age through elders, in the areas of fire prevention and life safety skills through BSODFRES Life Safety Educators.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Deerfield Beach
08-8722**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Fire | 173 | 203 | 200 |
| Rupture or Explosion | 1 | 0 | 1 |
| Emergency Medical Services | 11,877 | 12,748 | 13,500 |
| Hazardous Conditions | 167 | 159 | 175 |
| Service Call | 1,411 | 1,446 | 1,500 |
| Good Intent | 2,063 | 2,462 | 3,000 |
| False Alarm | 1,125 | 1,144 | 1,200 |
| Severe Weather | 0 | 0 | 1 |
| Special Incident | 1 | 0 | 1 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$15,865,898 | \$16,792,740 | \$18,692,360 |
| OPERATING EXPENSES | 1,095,489 | 1,066,322 | 1,087,948 |
| CAPITAL OUTLAY | 268,646 | 2,266,572 | 2,449,352 |
| TRANSFERS/RESERVES | 312,528 | 334,709 | 359,683 |
| TOTAL | \$17,542,561 | \$20,460,343 | \$22,589,343 |
| POSITIONS (FTE) | 73.0 | 73.0 | 73.0 |

MISSION:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723**

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be reviewed and if needed implemented wholly or in part, during the upcoming fiscal year. The replacement program for current assets will be reviewed, and future appropriate sites for current expanded service delivery will be established and reviewed. Current assets, capital inventory, needs assessments, and when appropriate replacement items critical to our city will be reviewed and maintained. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Suggested improvements to the operational needs of the BSO/Hallandale Beach Fire/Rescue Command/District 7, will be reviewed. Staffing levels will also be reviewed to ensure adequate Fire and Rescue services are provided.

Ongoing training inclusive of newly developed SOG (Standard Operating Guidelines), 100% of the ISO required 192 hours of continuous training per fire fighter will be completed. NFPA firefighting standards and medical protocol update trainings will be conducted regularly with feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will continue to demonstrate improvement through interactive hands-on training, leveraging the BSODFRES training division and the BSODFRES Medical Director while providing direct oversight training. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.

Through the Fire Prevention Division, BSODFRES will complete all annual fire inspections for multi-family and non-residential properties, all of the required building plan reviews in a responsive and efficient manner, following contractual agreements, all of the required Automated External Defibrillator AED inspections, and all of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Hallandale Beach
08-8723**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Fires | 131 | 414 | 0 |
| Rupture or Explosion | 2 | 4 | 0 |
| Emergency Medical Services | 6,417 | 17,196 | 0 |
| Hazardous Conditions | 123 | 343 | 0 |
| Service Call | 685 | 2,117 | 0 |
| Good Intent Call | 1,367 | 4,039 | 0 |
| False Alarms | 856 | 2,153 | 0 |
| Severe Weather | 13 | 6 | 0 |
| Special Incident | 1 | 1 | 0 |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | (\$835,473) | (\$805,504) | (\$594,775) |
| OPERATING EXPENSES | 600,307 | 1,279,736 | 1,231,371 |
| CAPITAL OUTLAY | 50,576 | 0 | 17,498 |
| TRANSFERS/RESERVES | 0 | 725,070 | 0 |
| TOTAL | (\$184,590) | \$1,199,302 | \$654,094 |
| POSITIONS (FTE) | 14.0 | 14.0 | 12.0 |

Transferred out Two (2) positions.

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. The Department will maintain an adequate number of spare apparatus for utilizations as required.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Administration
08-8725**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Follow policies, guidelines, and processes for the annual budget development | Yes | Yes | Yes |
| Budgeted expenditures are consistent with financial resources | Yes | Yes | Yes |
| Provide personnel summaries with documentation | Yes | Yes | Yes |
| Process bi-weekly payroll and timekeeping accurately | Yes | Yes | Yes |
| Compliant with HIPAA | Yes | Yes | Yes |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Fire Watch Overtime
08-8726

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|--------------------|--------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$3,359,783 | \$3,500,846 | \$3,703,616 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,359,783 | \$3,500,846 | \$3,703,616 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

This budget code represents expenses related to Fire Watch Overtime.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Training
08-8735

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$91,774 | \$21,166 | (\$184,914) |
| OPERATING EXPENSES | 537,860 | 681,385 | 652,852 |
| CAPITAL OUTLAY | 73,311 | 50,917 | 37,462 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$702,945 | \$753,468 | \$505,400 |
| POSITIONS (FTE) | 9.0 | 9.0 | 8.0 |

Transferred out Two (2) positions; Added One (1) position.

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Training Division’s primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions. The new Research, Development and Training Center will be the primary training location for comprehensive training on all aspects of Fire and EMS training.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Fire and Emergency Services
 Special Purpose Fund
 Training
 08-8735**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------------------------|--------------------------------------|--------------------------------------|
| 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 | 94% | 94% | 94% |
| ARFF Command FAA 139 Mandated Training | 12 hours per ARFF FF | 12 hours per ARFF FF | 12 hours per ARFF FF |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Non-Department
08-8740

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 0 | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | (2,928,343) | 814,100 | 814,100 |
| TOTAL | (\$2,928,343) | \$814,100 | \$814,100 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

MISSION:

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

OBJECTIVES:

Provide support to the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursements, and all associated business functions.

Administration will provide command and direction to the entire department’s fire and EMS service programs for successful achievement and implementation.

Provide non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general funds and reserves.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Fire Fleet Facilities
08-8742

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | (198,611) | 0 | 0 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | (\$198,611) | \$0 | \$0 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

MISSION:

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

OBJECTIVES:

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of annual vendor repairs | 340 | 285 | 300 |
| Number of heavy truck repairs | 705 | 1,480 | 750 |
| Number of off-site repairs | 88 | 80 | 90 |
| Number of preventative maintenance service | 262 | 275 | 280 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 2,349,500 | 3,090,000 | 3,090,000 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,349,500 | \$3,090,000 | \$3,090,000 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

MISSION:

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

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff’s Office Fire Rescue stations, Broward Sheriff’s Office Department of Law Enforcement, Broward Sheriff’s Office Department of Detention, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff’s Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Process request for equipment and supplies within 72 hours | 100% | 100% | 100% |
| Customer satisfaction score | 100% | 100% | 95% |



Sheriff Gregory Tony
sheriff.org

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Emergency Medical Services (EMS)
08-8746**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$0 | \$0 | (\$78,478) |
| OPERATING EXPENSES | 0 | 0 | 237,497 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$0 | \$0 | \$159,019 |
| POSITIONS (FTE) | 0.0 | 0.0 | 3.0 |

Transferred in Three (3) positions.

MISSION:

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 and visitors of Broward County.

OBJECTIVES:

Strategic Overview

As the EMS Chief, I am committed to upholding our mission through initiatives that ensure excellence, foster leadership, build strategic partnerships, and strengthen quality of care. With the support of the recently allocated EMS budget, the following four strategic objectives are proposed to guide our efforts for the coming fiscal year:

Objective 1: Maintain CAAS Accreditation

Purpose: To uphold the highest national standards in EMS service delivery, we will maintain our Commission on Accreditation of Ambulance Services (CAAS) accreditation through continuous performance improvement and compliance.

Key Initiatives: Allocate funds for accreditation audits, documentation, and professional consultations. Maintain ongoing training to ensure all staff remain compliant with CAAS standards. Invest in data management tools for real-time performance monitoring.

Outcome Goals: Preserve CAAS accreditation status. Achieve 100% staff compliance with credentialing and protocols. Conduct internal readiness reviews biannually.

Objective 2: Strengthen Hospital Partnerships

Purpose: To enhance patient care continuity and reduce turnaround times, we will establish stronger clinical and operational partnerships with local hospitals.

Key Initiatives: Develop and implement standardized patient handoff protocols. Integrate EMS ePCR systems with hospital EMRs for faster data transfer. Conduct joint clinical training with hospital staff.

Outcome Goals: Decrease average turnaround times to 20 minutes or less. Establish formal partnerships with all 5 major hospitals. Maintain communication scores and post-call surveys at a rate of 98% satisfaction.



Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Special Purpose Fund
Emergency Medical Services (EMS)
08-8746

Objective 3: Implement Acting Lieutenant Program

Purpose: To foster leadership development within our ranks, we will establish a structured Acting Lieutenant Program for all potential Lieutenant candidates.

Key Initiatives: Develop a leadership curriculum covering EMS protocols, patient care, communications, and incident management. Create mentorship opportunities with current Lieutenants and Captains. Offer stipends or incentives for participants in acting roles.

Outcome Goals: All future Lieutenant will be graduates of the acting Lieutenant program. Candidates will provide feedback, improving the program moving forward. Improve internal leadership pipeline and agency succession planning.

Objective 4: Enhance EMS Capabilities Through QA/QI

Purpose: To continually improve patient care and operational efficiency, we will expand our Quality Assurance and Quality Improvement (QA/QI) systems.

Key Initiatives: Hire a designated proactive QA/QI personnel to our current EMS staff. Implement analytics platforms to monitor clinical performance and identify trends. Conduct monthly case reviews and quarterly clinical refreshers.

Outcome Goals: Increase protocol compliance agency wide. Reduce preventable clinical errors. Share quarterly QA/QI reports with field crews for transparency and learning. These targeted objectives will support our department's mission while enhancing the capabilities, professionalism, and resilience of our EMS Division. This outlines a responsible and strategic use of budget resources that will deliver measurable improvements in service quality, personnel development, and patient outcomes.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Air Rescue
08-8805

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,901,637 | \$3,173,871 | \$3,788,177 |
| OPERATING EXPENSES | 536,780 | 849,596 | 1,011,734 |
| CAPITAL OUTLAY | 0 | 0 | 60,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$3,438,417 | \$4,023,467 | \$4,859,911 |
| POSITIONS (FTE) | 14.0 | 14.0 | 16.0 |

Transferred in One (1) position. Added One (1) position.

MISSION:

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

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate, the current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. The Air Rescue unit will maintain a FAA Part – 135 Certificate and operate under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports.

The Air Rescue Unit will continue its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. This unit will continue to perform inter-facility transports of medical patients and conduct search and rescue missions. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Air Rescue
 08-8805**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Fire | 1 | 2 | 2 |
| Rupture or Explosion | 0 | 0 | 0 |
| Emergency Medical Services | 300 | 419 | 420 |
| Hazardous Conditions | 0 | 4 | 2 |
| Service Call | 8 | 35 | 40 |
| Good Intent Call | 86 | 139 | 138 |
| Number Air Rescue Transport | 54 | 175 | 175 |
| Average Response Time for Air Rescue Transport In Minutes | 9:45 | 9:45 | 9:40 |
| Call To Air Time | 6:10 | 5:45 | 5:45 |
| Airborne Time | 10:01 | 9:40 | 9:37 |
| On Scene Time | 11:17 | 11:00 | 11:00 |
| Customer Satisfaction Rate | 99% | 99% | 99% |



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
 Department of Fire and Emergency Services
 Regional Fire Rescue
 Technology
 08-8810**

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 377,808 | 385,713 | 409,798 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$377,808 | \$385,713 | \$409,798 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property. This is accomplished through professional, cooperative delivery of services of the highest quality via a comprehensive regional and community-based fire rescue and emergency services to best assist the residents and visitors of Broward County. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergency conditions.

OBJECTIVES:

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



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Technology
08-8810**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| CAD system failures | None | None | None |
| Records management system failures | None | None | None |
| CAD systems changes completed within 72 hours | 100% | 100% | 100% |
| Fire inspection software failures | None | None | None |
| Mobile data terminal repairs within 72 hours | None | None | None |
| Paging/alerting failures repaired within 72 hours | 100% | 100% | 100% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Air - Sea Regional
08-8815

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$5,034,638 | \$5,945,784 | \$6,614,088 |
| OPERATING EXPENSES | 356,838 | 469,455 | 500,806 |
| CAPITAL OUTLAY | 177,700 | 160,000 | 168,332 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$5,569,176</u> | <u>\$6,575,239</u> | <u>\$7,283,226</u> |
| POSITIONS (FTE) | <u>26.0</u> | <u>26.0</u> | <u>25.0</u> |

Transferred out One (1) position.

MISSION:

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

OBJECTIVES:

Provide specialized hazardous materials, technical rescue and suppression response to Broward County, the Seaport and the Fort Lauderdale-Hollywood International Airport. Meet all applicable standards required by NFPA and FAA. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-------------------------------|--------------------|--------------------|--------------------|
| Battalion 17 Responses | 2,320 | 1,808 | 2,320 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$2,218,331 | \$2,102,299 | \$2,389,720 |
| OPERATING EXPENSES | 387,481 | 645,747 | 662,947 |
| CAPITAL OUTLAY | 23,234 | 0 | 70,916 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$2,629,045 | \$2,748,046 | \$3,123,583 |
| POSITIONS (FTE) | 15.0 | 13.0 | 13.0 |

MISSION:

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), Broward Sheriff's Office Department of Law Enforcement (BSODLE), Broward Sheriff's Office Department of Detention (BSODOD), as well as the numerous municipal partners throughout Broward County that utilize this regional supply delivery model for their public safety supplies and equipment needs.

OBJECTIVES:

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, DLE, DOD, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost-efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Logistics
08-8820

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Number of Supply Orders Processed | 7,180 | 8,000 | 8,000 |
| Percent of orders processed within 36 hours | 100% | 100% | 100% |
| Customer satisfaction rating | 98% | 98% | 98% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$268,964 |
| OPERATING EXPENSES | 74,755 | 97,668 | 137,978 |
| CAPITAL OUTLAY | 0 | 0 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$74,755 | \$97,668 | \$406,942 |
| POSITIONS (FTE) | 0.0 | 0.0 | 2.0 |

Transferred in Two (2) positions.

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency’s Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVES:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Best Team
08-8825

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| Fire Rescue Explorers: Number of community service events participated | 55 | 24 | 55 |
| Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated | 55 | 20 | 55 |
| Reserve Firefighters: Number of community service events participated | 0 | 0 | 0 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$6,129,939 | \$6,703,859 | \$7,556,861 |
| OPERATING EXPENSES | 1,726,046 | 1,898,986 | 1,937,243 |
| CAPITAL OUTLAY | 64,490 | 29,885 | 1,604,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$7,920,475 | \$8,632,730 | \$11,098,104 |
| POSITIONS (FTE) | 31.0 | 31.0 | 31.0 |

MISSION:

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to protect life, property, and the environment while responding to CBRNE (Chemical, Biological, Radiological, Nuclear, & Explosives) and WMD emergencies within its region. The Hazardous Materials Team shall deliver a professional, efficient and safe response to every incident. Hazardous Materials Team shall work in conjunction with neighboring and regional teams to protect the life safety of first responders, citizens and visitors of Broward County. BSOFR HM shall further work to protect the environment and the property in Broward County from any hazardous substance released accidentally or deliberately.

OBJECTIVES:

As part of our commitment, the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which includes the regional training plan consisting in visiting all municipal fire departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergencies and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team will maintain its designation as one of the State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of the State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida. Will review and recommend technology that enhances the effectiveness of our team. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Hazmat
08-8830

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Fire | 235 | 216 | 211 |
| Rupture or Explosion | 9 | 1 | 2 |
| Emergency Medical Services | 41 | 55 | 44 |
| Hazardous Conditions | 338 | 218 | 314 |
| Service Call | 249 | 407 | 396 |
| Good Intent Call | 265 | 301 | 289 |
| False Alarm | 44 | 70 | 42 |
| Severe Weather | 0 | 4 | 2 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$6,036,018 | \$7,546,089 | \$8,478,894 |
| OPERATING EXPENSES | 321,842 | 348,126 | 400,296 |
| CAPITAL OUTLAY | 24,000 | 19,000 | 2,824,000 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$6,381,860 | \$7,913,215 | \$11,703,190 |
| POSITIONS (FTE) | 32.0 | 32.0 | 32.0 |

MISSION:

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

OBJECTIVES:

A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Train all TRT members up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
TRT
08-8831

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|-----------------------------------|--------------------|--------------------|--------------------|
| Fire | 244 | 642 | 211 |
| Rupture or Explosion | 5 | 1 | 2 |
| Emergency Medical Services | 645 | 1,621 | 430 |
| Hazardous Conditions | 116 | 274 | 116 |
| Service Call | 58 | 192 | 78 |
| Good Intent Call | 235 | 687 | 257 |
| False Alarm | 37 | 119 | 43 |
| Severe Weather | 0 | 4 | 3 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|------------------------|---------------------|---------------------|---------------------|
| PERSONNEL SERVICES | \$4,272,245 | \$4,513,635 | \$5,009,016 |
| OPERATING EXPENSES | 158,145 | 195,977 | 185,091 |
| CAPITAL OUTLAY | 0 | 1,161,000 | 8,167 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$4,430,390 | \$5,870,612 | \$5,202,274 |
| POSITIONS (FTE) | 20.0 | 20.0 | 20.0 |

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. 100% of the ISO required 192 hours of continuous training per fire fighter are completed annually. Joint training efforts with the Florida Department of Transportation will be continued.



Sheriff Gregory Tony, Ph.D.

**Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Everglades
08-8832**

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|----------------------------|--------------------|--------------------|--------------------|
| Fire | 18 | 19 | 19 |
| Rupture or Explosion | 0 | 0 | 0 |
| Emergency Medical Services | 216 | 228 | 225 |
| Hazardous Conditions | 7 | 0 | 5 |
| Service Call | 40 | 20 | 40 |
| Good Intent Call | 92 | 84 | 100 |
| False Alarm | 2 | 5 | 5 |
| Severe Weather | 1 | 3 | 3 |
| AB106 Airboat | 14 | 17 | 17 |
| E106 Engine | 328 | 284 | 350 |
| MA106 Marine | 0 | 0 | 0 |
| R106 Rescue | 298 | 333 | 333 |
| Special Incident Type | 0 | 1 | 0 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,312,750 | \$1,942,819 | \$2,517,805 |
| OPERATING EXPENSES | 162,022 | 286,648 | 327,988 |
| CAPITAL OUTLAY | 135,298 | 263,457 | 199,294 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,610,070 | \$2,492,924 | \$3,045,087 |
| POSITIONS (FTE) | 9.0 | 9.0 | 9.0 |

MISSION:

It is the mission of the Broward Sheriff’s Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Training Division’s primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

OBJECTIVES:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions. The new Research, Development and Training Center will be the primary training location for comprehensive training on all aspects of Fire and EMS training.



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Training
08-8835

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|------------------------------|------------------------------|------------------------------|
| Number of CPR certifications issued / renewed | 1 | 1,114 | 1 |
| Number of Broward County AED'S maintained | 1 | 300 | 1 |
| Number of AED uses in Broward County | 1 | 14 | 1 |
| Successful resuscitated cardiac arrest victims | 98 | 88 | 98 |
| ARFF Command FAA 139 Mandated Training | 12 hours per ARFF FF | 12 hours per ARFF FF | 12 hours per ARFF FF |
| Delivery of EMS continuing education units (CEU) as mandated by F.S. 401 | 15 each PM/EMT | 15 each PM/EMT | 15 each PM/EMT |
| ISO required Firefighter Training | 192 hours per firefighter | 192 hours per firefighter | 192 hours per firefighter |
| ISO Requires Driver Operator Training | 12 hours per driver | 12 hours per driver | 12 hours per driver |
| ISO Required Officer Training | 12 hours per officer | 12 hours per officer | 12 hours per officer |
| ISO required Hazardous Materials Training | 6 hours per employee | 6 hours per employee | 6 hours per employee |
| Completion rate of Target Solutions® Assignments | 95% | 94% | 95% |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Administration
08-8840

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$1,306,833 | \$1,602,238 | \$1,841,809 |
| OPERATING EXPENSES | 258,529 | 121,198 | 154,810 |
| CAPITAL OUTLAY | 49,097 | 130,000 | 81,733 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | \$1,614,459 | \$1,853,436 | \$2,078,352 |
| POSITIONS (FTE) | 7.0 | 7.0 | 7.0 |

MISSION:

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

OBJECTIVES:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency and others.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|--|--------------------|--------------------|--------------------|
| 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 Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Fleet Facilities
08-8842

| CLASSIFICATION | ACTUAL 2023/2024 | BUDGET 2024/2025 | BUDGET 2025/2026 |
|---------------------------|-----------------------------|-----------------------------|-----------------------------|
| PERSONNEL SERVICES | \$0 | \$0 | \$0 |
| OPERATING EXPENSES | 989,197 | 879,567 | 1,162,157 |
| CAPITAL OUTLAY | 49,695 | 50,000 | 0 |
| TRANSFERS/RESERVES | 0 | 0 | 0 |
| TOTAL | <u>\$1,038,892</u> | <u>\$929,567</u> | <u>\$1,162,157</u> |
| POSITIONS (FTE) | <u>0.0</u> | <u>0.0</u> | <u>0.0</u> |

MISSION:

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

OBJECTIVES:

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.

PERFORMANCE MEASURES:

| DESCRIPTION | ACTUAL 2024 | BUDGET 2025 | BUDGET 2026 |
|---|--------------------|--------------------|--------------------|
| Number of annual vendor repairs | 446 | 390 | 500 |
| Number of heavy truck repairs | 931 | 1,000 | 1,000 |
| Number of off-site repairs | 109 | 100 | 105 |
| Number of preventive maintenance service | 358 | 390 | 390 |
| Number of work orders | 1,909 | 1,950 | 1,960 |



Sheriff Gregory Tony, Ph.D.

Proposed Budget FY2025/2026
Department of Fire and Emergency Services
Regional Fire Rescue
Non-Departmental
08-8845

| CLASSIFICATION | ACTUAL | BUDGET | BUDGET |
|---------------------------|--------------------|--------------------|--------------------|
| | 2023/2024 | 2024/2025 | 2025/2026 |
| PERSONNEL SERVICES | \$1,158,605 | \$1,189,586 | \$1,232,495 |
| OPERATING EXPENSES | 223,439 | 1,722,669 | 570,674 |
| CAPITAL OUTLAY | 207,018 | 207,018 | 243,886 |
| TRANSFERS/RESERVES | 0 | 1,606,280 | 1,657,029 |
| TOTAL | \$1,589,062 | \$4,725,553 | \$3,704,084 |
| POSITIONS (FTE) | 0.0 | 0.0 | 0.0 |

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and Reserve Transfers are budgeted.