



**Sheriff Gregory Tony**  
[sheriff.org](http://sheriff.org)

**BROWARD SHERIFF'S OFFICE**  
**ADOPTED BUDGET**

Fiscal Year 2021/2022  
Broward County, Florida





GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Broward County Sheriff's Office  
Florida**

For the Fiscal Year Beginning

**October 01, 2020**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association (GFOA) of the United States and Canada presented a Distinguished Budget Presentation Award to Broward County Sheriff's Office (BSO) Florida for its outstanding Annual Budget, Fiscal Year 2020/2021. Note that the BSO's Fiscal Year runs from October 1 through September 30.

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

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

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

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



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



**Sheriff Gregory Tony**  
sheriff.org

**BROWARD COUNTY SHERIFF'S OFFICE  
FISCAL YEAR 2021/2022  
ADOPTED BUDGET**

**Gregory Tony  
Sheriff**

**Nichole Anderson  
Undersheriff**

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

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

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

**Colonel David Holmes  
Department of Law Enforcement**

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

**Fire Chief Gregory Holness  
Department of Fire Rescue and Emergency Services**

**Colonel James Reyes  
Department of Administration**

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

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## PURPOSE OF THE BUDGET DOCUMENT

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

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

As a policy document, the Budget indicates what services will be provided by the Broward Sheriff's Office (BSO), during the upcoming Fiscal Year, from October 1, 2021 through September 30, 2022. The Budget Message in the Introductory Section summarizes the challenges and opportunities facing BSO and how the Budget will address them.

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

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### INTRODUCTION

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

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

The Broward County Sheriff's Office (BSO) is the largest of 22 local law enforcement agencies in the County, and has a budget of \$1,045,747,590, with approximately 5,791 full-time equivalent to General Fund employees. The Sheriff is responsible for the County jail system that includes the care and custody for approximately 4,100 inmates, at the County's four jails. This includes the responsibility for booking and processing arrests from other municipal and state agencies. BSO administers the County's Pre-Trial and Drug Court Programs. The Sheriff also provides security in all courts of law, including serving civil processes. The BSO provides full-time law enforcement services in 14 Broward County cities and towns, including all the County's unincorporated areas, the Ft. Lauderdale/Hollywood International Airport and the Port Everglades Sea Port.

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

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget

## BUDGET MESSAGE FROM THE SHERIFF



I am pleased to present the Broward Sheriff's Office fiscal year 2021/2022 Adopted Budget. We are confident you will find that the budget was created with the citizens of Broward County in mind.

### **BUDGET OVERVIEW**

Although there are multiple components to the Broward Sheriff's Office budget, the largest component is the general fund. Annually, the Broward Sheriff's Office follows a meticulous process in evaluating its budget. We work during the budget year through a series of meetings to analyze and debate every dollar necessary to operate the Broward Sheriff's Office. The resulting discussions are at times contentious and enlightening. The goal of this process is for everyone within our agency's senior command to come away with a better understanding of how the needs of each part of our large public safety agency can be best balanced and met, given the competing needs.

### **CONSTRAINED FISCAL APPROACH**

The development of the FY2022 Adopted Budget reflects a constrained fiscal approach as many forecasters do not expect economic activity to return to pre-pandemic levels until 2023. Despite the economic challenges, the budget was balanced without any layoffs and all labor agreements honored. Some capital improvements have been deferred, but at the current funding levels the resources are available to provide outstanding service to our residents.

### **MOVING BEYOND THE PANDEMIC**

Through our actions, we demonstrated to the community that the men and women who serve at BSO are here for them. Our actions displayed our level of preparedness, commitment and readiness.

- Where there was a public safety concern, we directed enforcement efforts and addressed it.
- Where there were food insecurities, we partnered with local organizations and met those needs county-wide.
- Where there was a demand for community inclusion and social justice, we built a community task force to listen, engage in open dialogue and work toward solutions.
- Where there was a need for training centered around racial equity and bias, we dedicated resources to provide the training to law enforcement county-wide.
- Where there was a need to communicate more directly with the people we serve, we created a podcast and joined local radio talk shows.
- When public interactions were limited, we pivoted and brought our crime prevention and education initiatives to a virtual platform.

These few examples only scratch the surface of our intention: to protect Broward County residents and serve the community. No longer are the days where we police behind the scenes. We must be transparent, inclusive, accountable, innovative and fiscally responsible to establish the trust needed to best serve our county. Despite the challenging year, from our leadership down, this organization has made a profound shift in the way we protect, serve, communicate and listen. I am proud of our progress and look forward to the opportunities before us in a post-pandemic climate.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget

## BUDGET MESSAGE FROM THE SHERIFF



### SERVICE IS OUR SHARED REWARD

I have been tasked with leading the Broward Sheriff's Office towards success and providing the highest level of public safety to residents and visitors of Broward County. By working together, I am confident we will achieve our shared goal of keeping Broward safe.

BSO's Adopted Budget for Fiscal Year 2021/2022 is approximately \$1.05 Billion, and represents an increase of \$55.2 million, or 5.57% over Fiscal Year 2020/2021. The County General Fund or Regional Services part of the budget is approximately \$575.6 million representing an increase of \$21.5 million, or 3.9% from the FY2020/2021 budget.

Respectfully,



Gregory Tony  
Sheriff

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BSO MISSION/LONG TERM GOALS AND OBJECTIVES

### AGENCY MISSION

As defined in the Sheriff's Budget Message, the agency's mission is two-fold: One (1) is to reduce crime and two (2) is to enhance the lives and the safety of the citizens in the community served.

### DEPARTMENT OF LAW ENFORCEMENT:

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

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

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

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

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

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

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

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

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

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

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

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

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BSO MISSION/LONG TERM GOALS AND OBJECTIVES

- Goal 4:** To ensure effective communication tools are utilized to continually keep employees and community members informed on agency issues.
- Objective 1:** Command staff personnel will attend roll call, in-service training, staff meetings and any other opportunities to communicate with personnel.
- Objective 2:** Command staff personnel will attend homeowner association, community, business, school, religious and other related meetings within their command.
- Objective 3:** Command staffs shall utilize agency communication tools, such as; newsletters, city websites, social media and twitter along with other related types of communication means to deliver messages to our communities.

## DEPARTMENT OF INVESTIGATIONS

- Mission:** To provide the highest level of professional public safety services to this community.
- Goal 1:** To utilize all resources available in an effective manner to impact crime and community concerns.
- Objective 1:** To provide quality training for all levels of the organization.
- Objective 2:** To require aggressive crime fighting to improve the utilization of patrol and investigative resources in the identification, arrest, and conviction of individuals committing criminal activity within our jurisdiction.
- Objective 3:** To require a professional work ethic and professional work product by detectives engaged in routine law enforcement duties, and preliminary and follow-up investigations.

## DEPARTMENT OF DETENTION

- Mission:** To provide the highest level of professional public safety services to this community.
- Goal 1:** Rebuild the trust between the Broward Sheriff's Office and the community we serve.
- Objective 1:** Instill a renewed sense of pride in what we do.
- Objective 2:** Ensure every employee knows that at our core we provide essential services every day.
- Objective 3:** To approach every task with integrity, honesty, and truthfulness.
- Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BSO MISSION/LONG TERM GOALS AND OBJECTIVES

- Goal 2: Re-invigorate the entire agency through the introduction of new ideas and practices.**
- Objective 1:** Decentralize decision making to the most appropriate level in the organization.
  - Objective 2:** Grant greater autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.
  - Objective 3:** Simplify administrative processes to enable a more efficient provision of services.
  - Objective 4:** Build a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.
- Goal 3: The Department of Detention will provide the best supervision of those placed in our custody and programs.**
- Objective 1:** Increase safety and security at BSO detention facilities.
  - Objective 2:** Enhance diversion of inmates where practical.
  - Objective 3:** Enhance communitywide safety net to help offenders successfully re-enter society.
  - Objective 4:** Work with the court system to provide a more efficient system of inmate movement.
  - Objective 5:** Improve access to care and service continuity by creating a more efficient and effective management system of substance abuse and mental health services.

## DEPARTMENT OF COMMUNITY PROGRAMS

- Mission: To provide the highest level of professional public safety services to this community.**
- Goal 1: Continue to improve the trust between the Broward Sheriff's Office and the community we serve.**
- Objective 1:** Instill a renewed sense of pride in what we do.
  - Objective 2:** Ensure every employee knows that at our core we provide essential services every day.
  - Objective 3:** To approach every task with integrity, honesty, and truthfulness.
  - Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.
- Goal 2: Continue to invigorate the entire agency through the introduction of new ideas and practices.**
- Objective 1:** Ensure decision making is at the most appropriate level in the organization.
  - Objective 2:** Maintain autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BSO MISSION/LONG TERM GOALS AND OBJECTIVES

- Objective 3:** Continue to simplify administrative processes to enable a more efficient provision of services.
- Objective 4:** Continue building a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

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

- Objective 1:** Maintain the safety and security at BSO program facilities.
- Objective 2:** Enhance communitywide safety net to help offenders successfully re-enter society to reduce the incidence of recidivism and decrease crime and victimization.
- Objective 3:** Improve access to care and service continuity by creating a more efficient and effective management systems and utilizing evidence-based practices and to help identify, address and rectify criminogenic factors that lead to criminal behavior.

## DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES

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

**Mission:** It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property. Our mission will be fulfilled through professional and cooperative delivery of the highest quality and comprehensive community based and regional fire rescue and emergency services to the residents and visitors of Broward County.

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

- Objective 1:** Review all current community engagements and programs to determine their effectiveness.
- Objective 2:** Identify, create, and implement new programs that enhance fire and life safety in the community.
- Objective 3:** Monitor and evaluate community engagement and fire and life safety programs to ensure relevance and effectiveness.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BSO MISSION/LONG TERM GOALS AND OBJECTIVES

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

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

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

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

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

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

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

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

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

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

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

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

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



## 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, 2021 and ending September 30, 2022.

General Law Enforcement.....	\$496,013,767
Corrections and Detention Alternative Facilities.....	302,083,320
Court Services, Excluding Service of Process.....	10,886,263
Regional Communications.....	46,674,920
Fire Rescue and Emergency Services.....	190,089,320
<b>Total Operating Budget FY 2021/2022</b>	<b>\$1,045,747,590</b>

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

Recapitulation by Function for Fiscal Year 10/01/2021 to 09/30/2022 follows.

Respectfully submitted,

Gregory Tony  
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 14 day of December, 2021, by Gregory Tony, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public



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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget

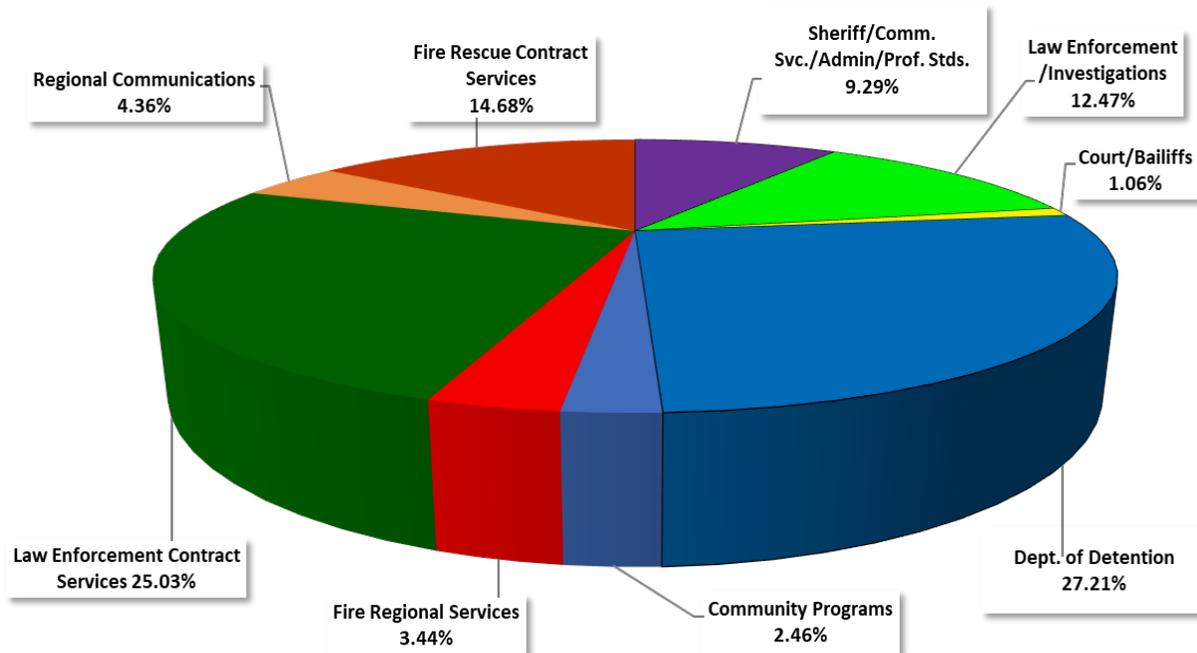


Sheriff Gregory Tony  
sheriff.org

## BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY19/20 Actual	FY20/21 Adopted Budget	FY21/22 Adopted Budget	Increase (Decrease)	Budget % Change over FY21/22	FTE Positions FY20/21	FTE Positions FY21/22
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$86,334,710	\$92,056,250	\$98,608,450	\$6,552,200	7.12%	481.0	484.6
Law Enforcement and Investigations	120,370,743	123,542,830	129,686,477	6,143,647	4.97%	700.0	703.0
Court Bailiffs	8,845,760	10,482,900	10,886,263	403,363	3.85%	102.2	102.2
Department of Detention	262,649,358	269,556,750	276,861,749	7,304,999	2.71%	1,676.0	1,675.0
Department of Community Programs	22,899,843	24,390,850	25,221,571	830,721	3.41%	179.0	178.0
Fire Regional Services	36,391,713	34,028,560	34,320,670	292,110	0.86%	152.0	151.0
<b>TOTAL GENERAL FUND</b>	<b>537,492,126</b>	<b>554,058,140</b>	<b>575,585,180</b>	<b>21,527,040</b>	<b>3.89%</b>	<b>3,290.2</b>	<b>3,293.8</b>
Law Enforcement Contract Services	226,529,360	247,893,580	267,718,840	19,825,260	8.00%	1,308.6	1,339.2
Regional Communications	45,805,136	43,174,920	46,674,920	3,500,000	8.11%	449.0	449.0
Fire Rescue Contract Services	132,313,507	145,427,620	155,768,650	10,341,030	7.11%	690.0	709.0
<b>TOTAL OTHER FUNDS</b>	<b>404,648,003</b>	<b>436,496,120</b>	<b>470,162,410</b>	<b>33,666,290</b>	<b>7.71%</b>	<b>2,447.6</b>	<b>2,497.2</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$942,140,129</b>	<b>\$990,554,260</b>	<b>\$1,045,747,590</b>	<b>\$55,193,330</b>	<b>5.57%</b>	<b>5,737.8</b>	<b>5,791.0</b>

Budget (%) By Dept. Grouping



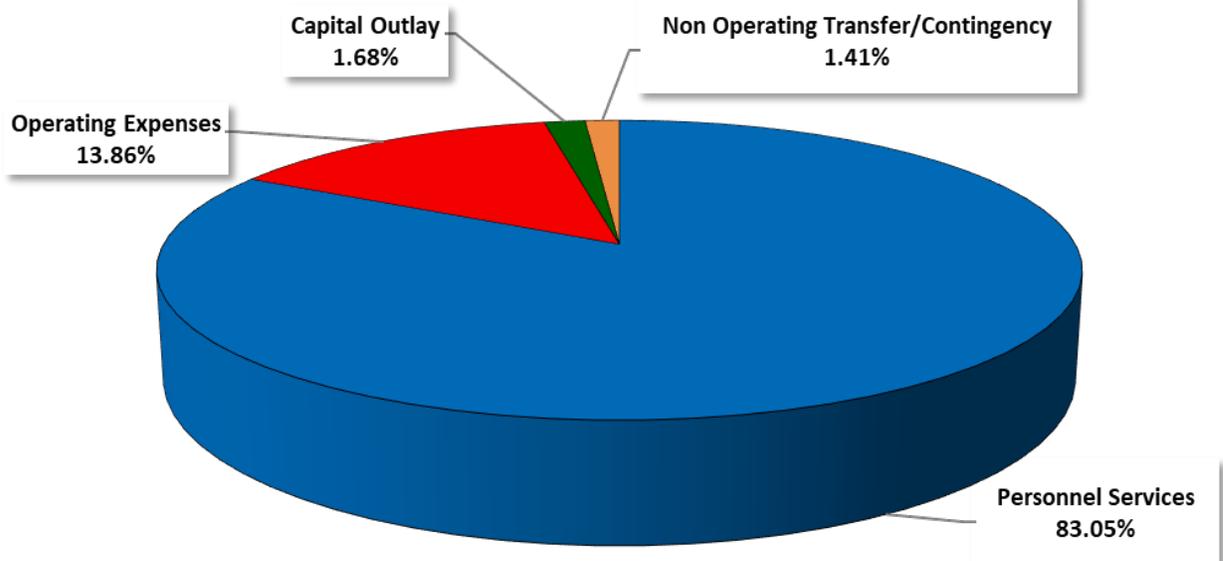
# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Operating Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$66,816,760	\$27,763,150	\$4,028,540	\$0	\$98,608,450
Law Enforcement and Investigations	112,093,150	16,993,327	0	600,000	129,686,477
Court Baliffs	10,811,650	74,613	0	0	10,886,263
Department of Detention	218,570,796	58,290,953	0	0	276,861,749
Department of Community Programs	20,024,804	5,196,767	0	0	25,221,571
Fire Regional Services	27,400,420	5,653,800	0	1,266,450	34,320,670
<b>TOTAL GENERAL FUND (Regional)</b>	<b>455,717,580</b>	<b>113,972,610</b>	<b>4,028,540</b>	<b>1,866,450</b>	<b>575,585,180</b>
Law Enforcement Contract Services	232,903,340	15,580,210	10,484,820	8,750,470	267,718,840
Regional Communications	45,640,290	944,630	90,000	0	46,674,920
Fire Rescue Contract Services	134,193,730	14,417,250	3,004,780	4,152,890	155,768,650
<b>TOTAL OTHER FUNDS</b>	<b>412,737,360</b>	<b>30,942,090</b>	<b>13,579,600</b>	<b>12,903,360</b>	<b>470,162,410</b>
<b>TOTAL BSO</b>	<b>\$868,454,940</b>	<b>\$144,914,700</b>	<b>\$17,608,140</b>	<b>\$14,769,810</b>	<b>\$1,045,747,590</b>

### Budget (%) By Expense Category



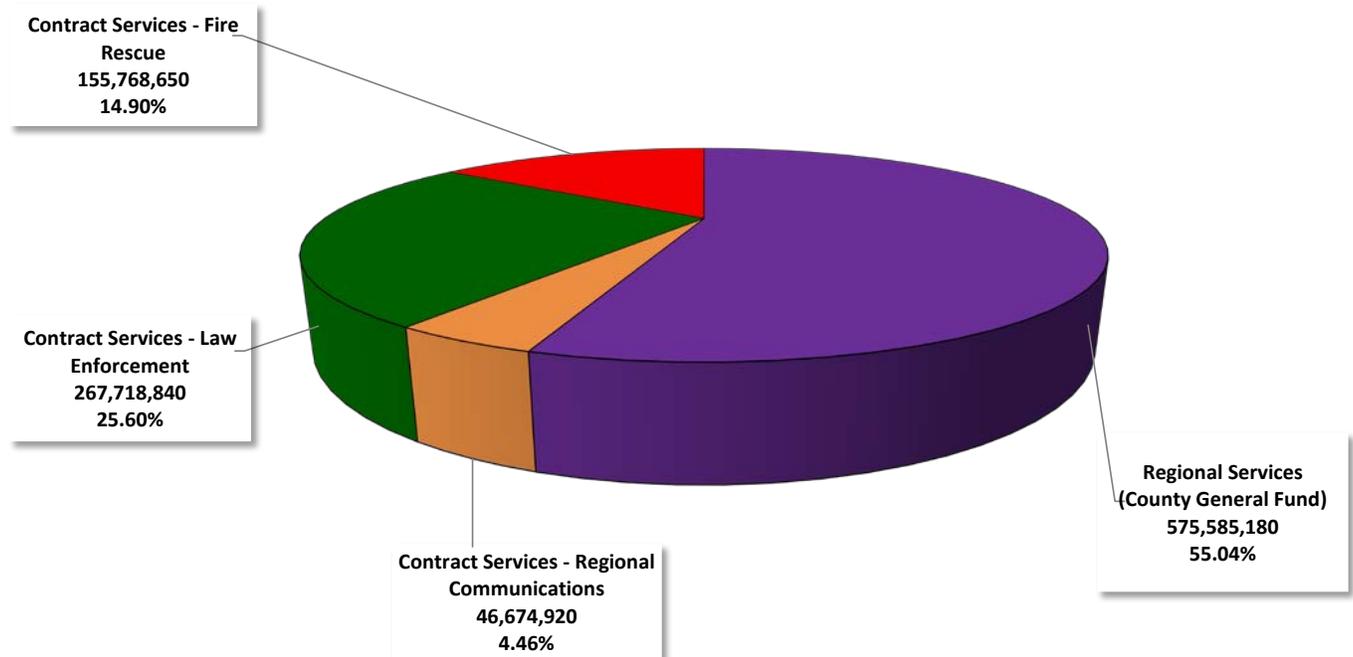
# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BUDGET REVENUE RECAP FOR ALL DEPARTMENTS

<u>Funding Source</u>		<u>FY2020 Budget</u>	<u>FY2021 Budget</u>	<u>FY2022 Budget</u>
Regional Services (County General Fund)	County Appropriations (Property Tax)			
	Sheriff/Comm Svc./Admin./Professional Stds.	89,233,050	92,056,250	98,608,450
	Department of Law Enforcement/Investigations	120,154,280	123,542,830	129,686,477
	Courts/Bailiffs	10,114,370	10,482,900	10,886,263
	Department of Detention	264,460,880	269,556,750	276,861,749
	Community Programs	23,701,130	24,390,850	25,221,571
	Fire Rescue Regional Services	35,530,550	34,028,560	34,320,670
		<u>543,194,260</u>	<u>554,058,140</u>	<u>575,585,180</u>
Contract Services - Regional Communications	Contracted Payments by County	42,328,350	43,174,920	46,674,920
Contract Services - Law Enforcement	Contracted Payments by Cities/County	247,909,820	247,893,580	267,718,840
	County Fund Balance	0	0	0
		<u>247,909,820</u>	<u>247,893,580</u>	<u>267,718,840</u>
Contract Services - Fire Rescue	Contracted Payments by Cities/County	118,385,538	134,648,838	144,844,023
	Fire Prevention	230,603	244,104	229,750
	Unincorporated Fire Rescue	5,320,780	5,249,236	5,314,530
	Fire Suppression	66,935	60,164	63,002
	Administration	588,665	563,503	591,682
	Training	423,514	399,377	466,039
	Non-Departmental	1,392,775	1,262,398	1,259,624
	Municipal Purchasing	3,000,000	3,000,000	3,000,000
		<u>129,408,810</u>	<u>145,427,620</u>	<u>155,768,650</u>
<b>BSO TOTAL</b>		<b>962,841,240</b>	<b>990,554,260</b>	<b>1,045,747,590</b>

### FY2022 - Revenue by Department



**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**ADOPTED BUDGET HIGHLIGHTS**

**FY21/22 ADOPTED BUDGET HIGHLIGHTS**

BSO's total FY21/22 Adopted Budget of approximately \$1.05 Billion which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$55.2M or 5.6% over the FY20/21 Adopted Budget.

**Key factors influencing the Budget:**

- ✓ Increase in wages, health, tax and fringe benefits due to contractual obligations and pension increases. Regional position count increase by 3 positions. Contract Cities Police position count increased by 30 positions, including 10 at the Airport and 9 in the City of Pompano Beach. The Fire Fund position count increased by 19 positions.
- ✓ Operating expense increases approximately \$6.3M or 4.5%.
- ✓ Increase in capital expenditures in the amount of \$2.4 Million. An increase of \$1 Million in the Regional budget and an increase of \$1.4 Million for Contract Cities Law Enforcement.

**Operations and Accounting/Fund Structure:**

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

**Use of Funds by Functional Units**

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

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**ADOPTED BUDGET HIGHLIGHTS**

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

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

The Regional Services (County General Fund) portion of the budget totals \$575.6 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$21.5 Million or 3.9% from the FY20/21 Adopted Budget of \$554.1 Million.

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

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

This budget totals \$98,608,450 a net increase of \$6,552,200 or 7.1% from the FY20/21 Adopted Budget. Specific variances include:

- \$2,861,310 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs worker's compensation and pensions. Three new positions were added.
- \$ 652,950 Increase in operating for professional services, operating supplies, and training.
- \$3,037,940 Increase in capital outlay primarily for vehicles replacements.

**Department of Law Enforcement and Investigations**

These departments professionally administer, plans and provides law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$129,686,477 a net increase of \$6,143,647 or 5% from the FY20/21 Adopted Budget. Specific changes include:

- \$5,126,800 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs, overtime and pensions. Three positions were added.
- \$ 1,536,687 Increase in the operating budget primarily for insurance and training.
- \$ (519,840) Decrease in the capital budget.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### ADOPTED BUDGET HIGHLIGHTS

#### Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$10,886,263 for an increase of \$403,363 or 3.8% from the FY20/21 Adopted Budget. Specific changes include:

- \$389,030 Increase in wages, tax and fringe benefits due to contractual obligations and insurance premiums.
- \$ 14,333 Increase in operating budget for insurance premiums.

#### Department of Detention and Community Programs

This department provides efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their behavior. This budget totals \$302,083,320, an increase of \$8,135,720 or 2.8% from the FY20/21 Adopted Budget. Specific changes include:

- \$ 6,786,490 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 2,789,050 Increase in operating supplies primarily for insurance premiums and medical care for the inmates.
- \$(1,439,820) Decrease in capital budget for building improvements and renovations.

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

This department provides air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$34,320,670 is an increase of \$292,110 or 0.9% from the FY20/21 Adopted Budget. Specific changes include:

- \$ 51,800 Increase in wages, tax and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 241,010 Increase in operating primarily for insurance premiums.
- \$ (700) Decrease in capital budget and transfers.

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

This department professionally administers, plans, and provides law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a few municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$267,718,840 is an increase of \$19,825,260 or 8% from the FY20/21 Adopted Budget. Specific changes include:

- \$18,400,240 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Thirty positions were added to the budgets.
- \$ 241,090 Increase in the operating budget primarily for vehicle repairs.
- \$ 377,700 Increase in the capital outlay budget for vehicles and communications.
- \$ 806,230 Increase in transfers due to contractual obligations.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## ADOPTED BUDGET HIGHLIGHTS

### Regional Communications (Contracted Services)

Regional Communications is a consolidated regional dispatch service and is directly responsible for E911 intake, police dispatch, and Teletype services located at 3 PSAP locations in Broward County. This budget which totals \$46,674,920 is an increase of \$3,500,000 or 8.1% from the FY20/21 Adopted Budget. Specific changes include:

\$3,500,000 Increase in wages, tax and fringe benefits primarily due to contractual obligations, increase in health costs and pensions.

### Department of Fire Rescue (Contracted Services)

This department provides comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and several municipalities through fire rescue service contracts. This budget which totals \$155,768,650 is an increase of \$10,341,030 or 7.1% from the FY20/21 Adopted Budget. Specific changes include:

\$8,657,310 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, nineteen positions were added.  
\$ 807,470 Increase in operating budget for professional services and supplies.  
\$ 986,670 Increase in the capital outlay budget for vehicles.  
\$ (110,450) Decrease in transfers.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## AWARDS AND ACCREDITATIONS

The Sheriff has received the following awards and accreditations:

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### AWARDS AND ACCREDITATIONS

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

### Reporting Entity

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

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

### Philosophy

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

### Fiscal Year

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

### Statutory Requirements

Florida Statutes, Sections 30 and 129.03(2), governs the preparation, adoption and administration process of the Sheriff's annual budget. Section 129.03(2) requires that tentative (proposed) budgets be submitted to the Board of County Commissioners by June 1<sup>st</sup> of each year. The Board has, by resolution, required that tentative budgets be submitted by May 1<sup>st</sup>. Florida Statute Section 30.49 provides that "The proposed budget shall show the estimated amounts of all proposed expenditures for operating and equipping the Sheriff's office and jails, excluding the cost of construction, repair, or capital improvement of county buildings during such fiscal year. The expenditures shall be categorized at the appropriate fund level in accordance with the following functional categories:

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

Within the appropriate fund and functional category, expenditures shall be itemized in accordance with the uniform chart of accounts prescribed by the Department of Banking and Finance, as follows:

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

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

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

The budget is amended in accordance with Florida Statutes 129.06(2) which specifies that *"The board at any time within a fiscal year may amend the budget for that year as follows:*

*(a). appropriations for expenditures in any fund may be decreased and other appropriations in the same fund correspondingly increased by motion recorded in the minutes, provided that the total of the appropriations of the fund may not be changed. . . ."*

*(b). "Appropriations from the reserve for contingencies may be made to increase the appropriation for any particular expense in the same fund, or to create an appropriation in the fund for any lawful purpose . . . ."*

*(c). "A receipt of a nature from a source not anticipated in the budget and received for a particular purpose . . . may, by resolution . . . be appropriated and expended for that purpose . . . ."*

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

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

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

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

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

### **Budgetary Control**

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

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BUDGET MONITORING AND AMENDMENT PROCESS

### General

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

### Requires Board of County Commission Approval

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

### Requires Sheriff Approval

- Transfer from the Reserve for Contingency account.

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

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

### Requires Department Director and Budget Director Approval

- Addition of temporary employees.

### Requires Department Director and Budget Director Approval

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

### Requires Department Director Approval

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BUDGET DEVELOPMENT AND ADOPTION PROCESS

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

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

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

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

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

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

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

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

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

# **Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget**



**Sheriff Gregory Tony**  
sheriff.org

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## **BUDGET DEVELOPMENT AND ADOPTION PROCESS**

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

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

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**BUDGET DEVELOPMENT CALENDAR OF EVENTS**

<b>BUDGET DEVELOPMENT CALENDAR FISCAL YEAR 2021-2022</b>			
<b>October - December</b>	<b>January - March</b>	<b>April - June</b>	<b>July - September</b>
<p>December 2, 2020 *****</p> <p>==&gt; Budget Office sends letters requesting preliminary information to Operating Units</p> <p>==&gt; Budget Office sends letters requesting ==&gt; Draft Training Manual</p> <p>December 3, 2020 *****</p> <p>==&gt; Prepare for new budget-change headings, create new base budget</p>	<p>January 19, 2021 *****</p> <p>==&gt; Budget Office places the Hyperion User Manual and Reference Material attachments on the BSO Informant and in the Hyperion System</p> <p>Jan 26, 2021 thru Jan 31, 2021 *****</p> <p>==&gt; Online Budget training on the Hyperion System begins. Budget system is open for Users</p> <p>Friday, February 5, 2021 *****</p> <p>==&gt; Load Personnel</p> <p>February 28, 2021 *****</p> <p>==&gt; Budget System closed for data entry. Budgets must be electronically approved by Command by end of business day</p> <p>March 1, 2021 *****</p> <p>==&gt; Budget Staff and departmental Representatives jointly review the submitted Budget Requests</p>	<p>April 15, 2021 *****</p> <p>==&gt; Last day of Budget Staff and departmental Representatives to jointly review the submitted Budget Requests</p> <p>May 1, 2021 *****</p> <p>==&gt; BSO's proposed budget is due to the Broward County Board of County Commissioners, County Administrator and County Budget Office</p> <p>May 3, 2021 *****</p> <p>==&gt; Consideration Letters sent to Contract Cities indicating Proposed FY2022 Budget</p> <p>Throughout May 2021 *****</p> <p>==&gt; FY2022 Proposed Budget and negotiation period between the Broward County Board of County Commissioners and BSO</p>	<p>Throughout July 2021 *****</p> <p>==&gt; FY2022 Proposed Budget and negotiation period between the Broward County Board of County Commissioners and BSO</p> <p>Aug 2021 thru Sep 2021 *****</p> <p>==&gt; A County Commission workshop and two public hearings are conducted</p> <p>September 30, 2021 *****</p> <p>==&gt; BSO's FY2022 Final Operating and Capital Budgets are Adopted by the Broward County Board of County Commissioners</p>

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## FUND TYPES AND DEFINITIONS

### FUND ACCOUNTING

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

### GOVERNMENT FUND TYPES

#### MAJOR GOVERNMENTAL FUNDS

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

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

#### NON-MAJOR GOVERNMENTAL FUNDS

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

The Sheriff reports the following four special revenue funds:

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## FUND TYPES AND DEFINITIONS

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

### INTERNAL SERVICE FUND:

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

### ACCOUNT GROUPS

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

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### FINANCIAL POLICIES

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

#### Operating Budget Policies

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

#### Revenue Policies

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

#### Expense Policies

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

#### Investment Policies

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### FINANCIAL POLICIES

- BSO will be in conformance with Federal, State and other legal requirements.

#### Reserve and Fund Requirements

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

#### Debt Policies

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

#### Accounting, Auditing and Financial Reporting Policies

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

#### Capital Budget Policies

- BSO will, through the County's capital programs, adopt and maintain a multi-year plan for capital improvements, and update it annually. BSO maintains no capital fund. Broward County has established a capital fund for the benefit of BSO.
- BSO will maintain its physical assets as a level adequate to protect its investment and minimize future maintenance and replacement costs.
- Capital Improvements are defined as having an anticipated useful life of not less than 5 years, costing more than \$3,000, and constituting a physical improvement.
- Capital Vehicles, Equipment, Computers, etc. are defined as having an anticipated useful life of not less than one year and costing over \$1,000.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## INTRODUCTION TO FINANCIAL SUMMARY

The financial summary information in this section includes schedules and graphs for funds used by the Sheriff. It should be noted that budgets are not set up, nor included in advance for FY2022's Grants, Special Projects Fund and other Non-Major Funds. Yet, these aforementioned Funds are only maintained on an actual activity basis, since individual budgets and grants are established upon award of funding during the Fiscal Year.

### MAJOR GOVERNMENTAL FUNDS:

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

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

### NON-MAJOR GOVERNMENTAL FUNDS:

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

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

### INTERNAL SERVICE FUND:

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

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES**  
**ALL GOVERNMENTAL FUNDS ESTIMATED FOR FISCAL YEAR ENDING 9/30/21**

	Major Funds		Nonmajor	Total
	General Fund	Grants and Special Projects Fund	Other Governmental Funds	
<b>Revenues and appropriations</b>				
County appropriation	\$1,046,106,571	\$0	\$0	\$1,046,106,571
County law enforcement trust revenues	\$0	\$0	\$8,316,776	\$8,316,776
Operating grants, projects and contributions	\$0	\$45,555,245	\$31,270	\$45,586,515
Charges for services	\$0	\$0	\$1,598,993	\$1,598,993
<b>Total revenues and appropriations</b>	<b>\$1,046,106,571</b>	<b>\$45,555,245</b>	<b>\$9,947,039</b>	<b>\$1,101,608,855</b>
<b>Expenditures</b>				
Current				
General – crime prevention	\$424,079,228	\$40,592,865	\$8,630,429	\$473,302,522
Bailiffs – court services	\$8,850,559	\$0	\$0	\$8,850,559
Consolidated dispatch	\$46,908,038	\$0	\$0	\$46,908,038
Corrections and rehabilitation	\$293,817,846	\$0	\$0	\$293,817,846
Fire rescue and emergency services	\$168,290,899	\$0	\$0	\$168,290,899
Capital outlay	\$25,118,563	\$3,319,955	\$696,504	\$29,135,022
Debt Services	\$0	\$0	\$0	\$0
Principal retirement	\$2,623,134	\$0	\$0	\$2,623,134
Interest and fiscal charges	\$126,687	\$0	\$0	\$126,687
<b>Total expenditures</b>	<b>\$969,814,954</b>	<b>\$43,912,820</b>	<b>\$9,326,933</b>	<b>\$1,023,054,707</b>
Excess (Deficiency) of Revenues and appropriations Over Expenditures	\$76,291,617	\$1,642,425	\$620,106	\$78,554,148
<b>Other Financing Sources (Uses)</b>				
Transfers out to County/ Excess appropriations	(\$76,291,617)	\$0	\$0	(\$76,291,617)
Sale of capital assets	\$0	\$1,110,208	\$0	\$1,110,208
<b>Total other financing sources (uses)</b>	<b>(\$76,291,617)</b>	<b>\$1,110,208</b>	<b>\$0</b>	<b>(\$75,181,409)</b>
<b>Net change in fund balances (deficit)</b>	<b>\$0</b>	<b>\$2,752,634</b>	<b>\$620,106</b>	<b>\$3,372,740</b>
<b>Fund balances (deficit) at beginning of year</b>	<b>\$6,221,771</b>	<b>\$451,149</b>	<b>\$8,496,848</b>	<b>\$15,169,768</b>
Changes in nonspendable for prepaids	\$53,200	(\$9,945)	\$0	\$43,255
Changes in nonspendable for inventory	(\$506,029)	\$0	\$0	(\$506,029)
<b>Fund balances (deficit) at end of year</b>	<b>\$5,768,942</b>	<b>\$3,193,838</b>	<b>\$9,116,954</b>	<b>\$18,079,734</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCE FOR GENERAL FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2021**

	<u>Budgeted Amount</u>		<u>Actuals</u>	<u>Variance with</u>
	<u>Adopted</u>	<u>Revised</u>		<u>Final Budget</u>
				<u>Actual</u>
				<u>Positive</u>
				<u>(Negative)</u>
<b>Revenues:</b>				
County appropriation	\$ 990,554,260	\$ 1,065,222,802	\$ 967,065,134	\$ 98,157,668
<b>Expenditures:</b>				
General - crime prevention:				
Personal services	385,424,900	381,783,871	373,134,102	8,649,769
Operations	57,905,960	60,828,051	50,945,126	9,882,925
Capital outlay	11,617,560	66,893,179	18,623,933	48,269,246
Contingencies/Reserves/Transfers	8,544,240	12,181,424	0	12,181,424
Total general - crime prevention	463,492,660	521,686,525	442,703,161	78,983,364
Bailiffs - Court Services				
Personal services	10,422,620	10,422,620	8,804,114	1,618,506
Operations	60,280	60,280	46,445	13,835
Capital outlay	0	0	0	0
Total Bailiff's -Court Services	10,482,900	10,482,900	8,850,559	1,632,341
Consolidate Dispatch				
Personal services	42,140,290	46,140,290	46,354,520	(214,230)
Operations	944,630	965,848	553,518	412,330
Capital outlay	90,000	98,950	12,370	86,580
Transfers/Reserves	0	427,192	0	427,192
Total Consolidated Dispatch	43,174,920	47,632,280	46,920,408	711,872
Corrections and Rehabilitation				
Personal services	231,809,110	232,014,240	232,689,662	(675,422)
Operations	60,698,670	63,835,354	61,128,184	2,707,170
Capital outlay	1,439,820	4,327,788	1,958,562	2,369,226
Transfers/Reserves	0	108,007	0	108,007
Total Corrections and Rehabilitation	293,947,600	300,285,389	295,776,408	4,508,981
Fire Rescue/Emergency Services				
Personal services	152,885,010	153,317,844	153,240,960	76,884
Operations	19,022,570	18,386,073	15,049,939	3,336,134
Capital outlay	2,018,110	7,032,183	4,523,698	2,508,485
Transfers/Reserves	5,530,490	6,399,608	0	6,399,608
Total Fire Rescue/Emergency Services	179,456,180	185,135,708	172,814,597	12,321,111
<b>Total expenditures</b>	<b>990,554,260</b>	<b>1,065,222,802</b>	<b>967,065,133</b>	<b>98,157,669</b>
<b>Excess of revenues over expenditure</b>	\$ -	\$ -	\$ 1	\$ (1)
<b>Net change in fund balance</b>	<b>\$0</b>	<b>\$0</b>	<b>\$1</b>	<b>(\$1)</b>
<b>Fund balance at beginning of year</b>			6,221,771	
<b>Changes in reserves for prepaid</b>			53,200	
<b>Changes in reserves for inventory</b>			(506,029)	
<b>Fund balance at end of year</b>			5,768,942	0

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR THE GENERAL FUND THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2022

	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Budget
<b>Revenues:</b>					
County appropriation	\$946,074,961	\$1,007,523,036	\$1,048,996,128	\$1,065,222,802	\$1,045,747,590
Less: Operating Transfers Out	(121,732,189)	(122,524,765)	(106,855,999)	(98,157,668)	0
<b>Total revenues</b>	<b>824,342,772</b>	<b>884,998,271</b>	<b>942,140,129</b>	<b>967,065,134</b>	<b>1,045,747,590</b>
<b>Expenditures:</b>					
<b>General - crime prevention:</b>					
Personnel services	310,449,453	344,457,713	364,830,852	373,134,102	411,813,250
Operations	48,474,276	48,252,264	49,942,022	50,945,126	60,336,687
Capital outlay	22,742,456	21,700,461	18,396,084	18,623,933	14,513,360
Contingencies/Reserves/Transfers	0	0	0	0	9,350,470
<b>Total general - crime prevention</b>	<b>381,666,185</b>	<b>414,410,438</b>	<b>433,168,959</b>	<b>442,703,161</b>	<b>496,013,767</b>
<b>Bailiffs - court services</b>					
Personnel services	8,563,020	9,669,519	8,806,542	8,804,114	10,811,650
Operations	37,962	42,670	39,218	46,445	74,613
Capital outlay	0	0	0	0	0
<b>Total bailiffs - court services</b>	<b>8,600,982</b>	<b>9,712,189</b>	<b>8,845,760</b>	<b>8,850,560</b>	<b>10,886,263</b>
<b>Consolidated Dispatch</b>					
Personnel services	40,670,222	42,857,086	45,394,025	46,354,520	45,640,290
Operations	303,547	346,818	476,965	553,518	944,630
Capital outlay	0	12,000	0	12,370	90,000
<b>Total Consolidated Dispatch</b>	<b>40,973,769</b>	<b>43,215,904</b>	<b>45,870,990</b>	<b>46,920,408</b>	<b>46,674,920</b>
<b>Corrections and rehabilitation</b>					
Personnel services	199,520,109	212,519,011	222,542,200	232,689,662	238,595,600
Operations	52,857,141	56,385,678	58,587,790	61,128,184	63,487,720
Capital outlay	3,450,652	3,793,737	4,419,210	1,958,562	0
Contingencies/Reserves/Transfers	0	0	0	0	0
<b>Total corrections and rehabilitation</b>	<b>255,827,902</b>	<b>272,698,426</b>	<b>285,549,201</b>	<b>295,776,408</b>	<b>302,083,320</b>
<b>Fire/Emergency Services</b>					
Personnel services	116,858,125	125,519,391	143,325,765	153,240,960	161,594,150
Operations	13,341,276	14,415,882	18,847,207	15,049,939	20,071,050
Capital outlay	7,074,533	5,026,041	6,532,248	4,523,698	3,004,780
Contingencies/Reserves/Transfers	0	0	0	0	5,419,340
<b>Total Fire/Emergency Services</b>	<b>137,273,934</b>	<b>144,961,314</b>	<b>168,705,219</b>	<b>172,814,597</b>	<b>190,089,320</b>
<b>Total expenditures</b>	<b>824,342,772</b>	<b>884,998,271</b>	<b>942,140,129</b>	<b>967,065,134</b>	<b>1,045,747,590</b>
<b>Net Change in Fund Balance</b>					
Fund balance at beginning of year	4,371,301	4,435,842	4,869,010	6,221,771	5,768,942
Changes in reserve for prepaids	162,731	(2,925)	16,819	53,200	0
Changes in reserves for inventory	(98,190)	436,093	1,335,942	(506,029)	0
<b>Fund balance at end of year</b>	<b>\$4,435,842</b>	<b>\$4,869,010</b>	<b>\$6,221,771</b>	<b>\$5,768,942</b>	<b>\$5,768,942</b>

**Notes:**

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

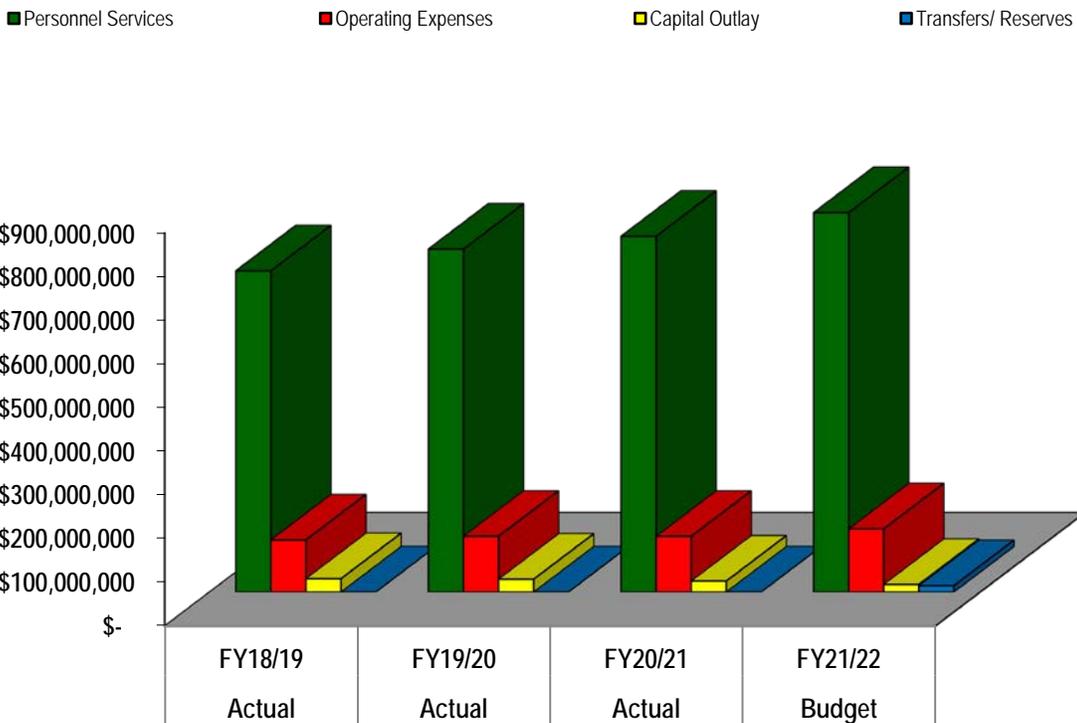
# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## GROWTH OF THE BUDGET BY EXPENSE CATEGORIES

The FY21/22 Personnel Services expenditure budget of \$868,454,940 increased by \$54.2 million, or 6.7% from the prior fiscal year's actual expenditures. This is attributable to the increase of Florida Retirement System (FRS), as well as contractual wages. The FY21/22 Operating expenditure budget of \$144,914,700 increased by \$17.2 million, or 13.5% from the prior fiscal year's actual expenditures. This includes but not limited to the increase of repairs and maintenance of vehicles, communications, etc. The FY21/22 Capital Budget of \$17,608,140 decreased by \$(7.5) million, or (29.9%) from the prior fiscal year's actual expenditures. This includes but not limited to the decrease of improvement other than building, building improvement, software, machine equipment and communications. The FY21/22 Transfers/Reserves expenditure budget of \$14,769,810 increased by \$14.8 million, or 100% from the prior fiscal year's actual expenditures.

### General Fund Expenditures by Expense Categories



# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## GROWTH OF THE BUDGET BY DEPARTMENT

The FY21/22 overall agency budget of \$1.05 billion is an increase of \$78.7 million, or 8.1% over the prior years estimated actuals of \$967.1 million.

The General Crime Prevention FY21/22 budget of approximately \$496 million, which includes the Department of Law Enforcement, Sheriff's Office, Department of Administration, Department of Professional Standards, and DLE Contract Services budget, increased by \$53.3 million, or 12.0% from the prior year's actuals. Increases are primarily due to contractual wages, retirement system rate increases.

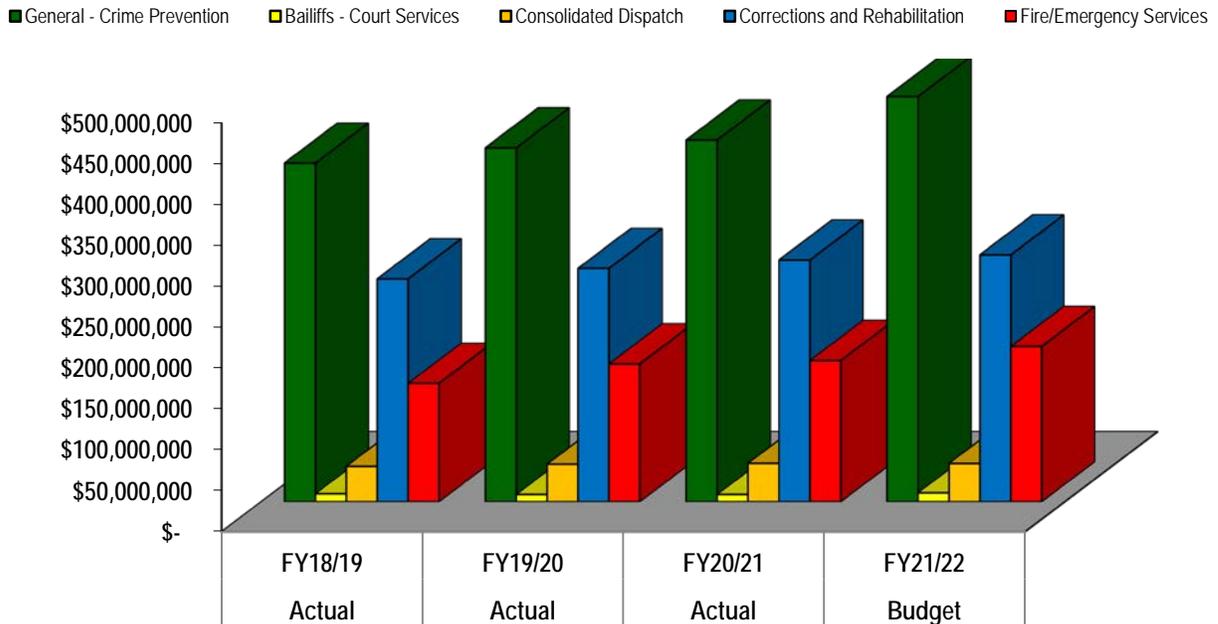
The Detention and Community Programs FY21/22 budget of approximately \$302.1 million increased by \$6.3 million or 2.1% from the prior year's estimated actuals of \$295.8 million. This is primarily due to the increase in contractual wages, the Florida Retirement System rates and prisoner health care.

Court/Bailiff FY21/22 budget of approximately \$10.9 million increased by \$2 million, or 23% over the prior year's actuals of \$8.9. This is due to contractual wages increases, health care plan changes and increases in the Florida Retirement System rates.

The Consolidated Dispatch FY21/22 budget of \$46.7 million decreased by (\$0.2) million, or (0.5%), a decrease over the prior year's actuals of \$46.9 million.

The Fire Rescue and Emergency Services FY21/22 budget of approximately \$190.1 million increased by \$17.3 million, or 8.1% over the prior year's actuals of \$172.8 million. This is due to contractual wage increases, Florida Retirement System rate increases, and replacement equipment and vehicles.

## General Fund Expenditures by Department Grouping



# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## GENERAL FUND BUDGET SUPPLEMENT DETAIL FOR FISCAL YEAR 2020/2021

	Admin & Professional Std.	Law Enforcement	Contract Cities	Regional Dispatch Contract Services	Court Services	Detention Corrections	Community Programs	Special Purpose Fire Fund	Regional Service	Total
<b>Beginning Budget:</b>	92,056,250.00	123,542,830.00	247,893,580.00	43,174,920.00	10,482,900.00	269,556,750.00	24,390,850.00	145,427,620.00	34,028,560.00	990,554,260.00
<b>Supplements during FY 20/21</b>										
1) 12/8/2020	15,198,229.00	1,300,838.00	2,068,114.00	457,360.00		6,088,862.00	248,927.00	2,607,976.00	1,966,971.00	29,937,277.00
2) 1/26/2021						0.00				0.00
3) 3/1/2021	44,995,960.00					0.00				44,995,960.00
4) 6/15/2021						0.00				0.00
5) 9/9/2021	(1,211,771.00)	0.00	(4,157,505.00)	4,000,000.00		1,044,265.00	(1,044,265.00)	1,104,581.00		(264,695.00)
6) 9/21/2021			0.00			0.00				0.00
<b>Sub-total Supplements</b>	58,982,418.00	1,300,838.00	(2,089,391.00)	4,457,360.00	0.00	7,133,127.00	(795,338.00)	3,712,557.00	1,966,971.00	74,668,542.00
<b>Final Budget FY 20/21</b>	<b>151,038,668.00</b>	<b>124,843,668.00</b>	<b>245,804,189.00</b>	<b>47,632,280.00</b>	<b>10,482,900.00</b>	<b>276,689,877.00</b>	<b>23,595,512.00</b>	<b>149,140,177.00</b>	<b>35,995,531.00</b>	<b>1,065,222,802.00</b>

- 1) December 2020 Appropriated Capital Rollover
- 2) January 2021 Detention transfer for inmate inpatient care cost
- 3) March 2021 Training Facility Appropriation
- 4) June 2021 Detention transfer for inmate inpatient care cost
- 5) September 2021 Worker's Comp funding; Transferred funds
- 6) September 2021 Detention transfer for inmate inpatient care cost

Total Reappropriating Surplus and Committed Funds \$74,668,542

Department of Law Enforcement, Administration and Contract Services

Reappropriation for Personnel, Operating and Capital Projects	58,586,849.00
Trust Fund/Reserve Appropriation	4,064,376.00
	<u>62,651,225.00</u>

Department of Detention and Community Programs

Reappropriation for Personnel, Operating and Capital Projects	6,337,789.00
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Department of Fire Rescue & Special Purpose & Regional

Reappropriation for Personnel, Operating and Capital Projects	4,810,410.00
Trust Fund Appropriation	869,118.00
	<u>5,679,528.00</u>

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

### Detention and Community Programs

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

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

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

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

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

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

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

### Contract Services

**Contract Services:** Contracted fees paid by various local cities and agencies to BSO for BSO provided services to these cities. These fees approximate the cost of providing the services and by agreement can increase up to 5%-5.3% per year. The budget is projected based on contractual terms and operating budget requirements.

### Law Enforcement-Other

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

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

**Crime Prevention Fees:** (Authorizing Statute – s 775.083(2)) Court cost assessed when a defendant pleads no contender to, or is convicted of, or adjudicated delinquent for, a felony, a misdemeanor, or a criminal traffic offense under state law, or a violation of any municipal or county ordinance if the violation constitutes a misdemeanor under state law. (\$50 for a felony and \$20 for any other offense)



## Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget

### LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

#### Other – Law Enforcement (cont'd.)

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

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

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

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

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

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

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

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

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

#### Fire Rescue and Emergency Services

#### Fire Rescue and Emergency Services

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

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

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

**Fire Prevention Fees:** Fees collected from the annual fire inspections conducted by the County Fire Marshall. The department will be proposing a fee increase for the Fiscal Year of 20/21. These will be based on comparison analysis conducted by Fire Administration with other Broward County municipalities.

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



# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget

### LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

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

**Ambulance Transport Fees:** Fees collected from rescue transports from the scene of the accident to the nearest hospital. The department will be proposing a fee increase for the Fiscal Year of 20/21. These will be based on comparison analysis conducted by Fire Administration with other Broward County municipalities.

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

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2022

	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 Budget	FY21/22 Budget
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY PROGRAMS</b>					
Drug Court Client Fees	291,359	296,933	169,452	250,000	200,000
U.S. Marshall's Service -Housing Federal Prisoners	2,475,990	3,228,458	4,374,230	3,230,000	4,500,000
Bounty Program (SSA Reward)	165,200	223,600	154,200	190,000	190,000
Inmate Fees (Subsistence, Uniforms, Medical Co-Pays)	913,435	938,592	777,923	900,000	930,000
Electronic Monitoring Fees	106,726	85,470	55,058	100,000	80,000
Probation	1,297,705	1,279,557	935,575	1,200,000	1,200,000
<b>Total Department of Detention and Community Programs</b>	<b>5,250,415</b>	<b>6,052,610</b>	<b>6,466,438</b>	<b>5,870,000</b>	<b>7,100,000</b>
<b>CONTRACT SERVICES - LAW ENFORCEMENT</b>					
Special Details	-	13,740,351	9,487,061	15,125,300	15,253,870
Cooper City	13,715,263	14,152,079	13,181,510	13,152,710	13,542,730
Dania Beach	12,688,560	13,869,126	12,504,264	14,907,820	15,176,390
Deerfield Beach	20,984,172	22,465,520	24,553,645	25,575,100	26,955,600
International Airport	17,625,425	19,078,129	20,672,334	19,876,900	27,921,830
Lauderdale Lakes	6,748,275	7,353,754	7,400,989	8,055,350	8,707,370
Lauderdale-By-The-Sea	4,261,168	4,465,344	4,816,829	5,072,110	5,378,910
North Lauderdale	9,573,115	9,753,059	9,908,334	10,925,440	11,355,150
Oakland Park	15,262,563	15,504,413	15,529,277	16,632,170	17,256,970
Parkland	7,498,037	9,141,291	8,995,531	9,958,050	10,498,340
Pompano Beach	43,123,440	45,572,603	45,734,656	49,961,400	53,339,620
Port Everglades	16,077,299	16,522,847	13,514,307	13,989,930	16,222,540
Tamarac	14,907,242	15,747,087	15,889,675	16,970,060	17,518,230
West Park/ Pembroke Park	7,394,027	7,621,183	7,936,597	8,239,430	8,377,170
Weston	16,125,795	17,735,075	17,487,947	19,453,810	20,214,120
<b>Total Contract Services (DLE)</b>	<b>205,984,381</b>	<b>232,721,861</b>	<b>227,612,956</b>	<b>247,895,580</b>	<b>267,718,840</b>
<b>CONTRACT SERVICES - CONSOLIDATED DISPATCH</b>					
Regional Communications	41,372,150	42,122,150	46,181,982	43,174,920	46,674,920
<b>Total Contract Services (DLE &amp; Regional Communications)</b>	<b>247,356,531</b>	<b>274,844,011</b>	<b>273,794,938</b>	<b>291,070,500</b>	<b>314,393,760</b>
<b>OTHER - LAW ENFORCEMENT</b>					
Air Rescue Transport	356,322	194,812	166,570	222,000	222,000
Civil Fees	1,414,430	1,327,119	903,577	1,260,000	1,260,000
Crime Lab	61,304	58,783	77,089	20,000	75,000
Crime Prevention Fines	441,237	398,916	393,975	380,000	420,000
Criminal Justice Education and Training Programs	460,576	446,511	358,357	500,000	500,000
Domestic Violence Surcharge	36,868	36,545	35,064	40,000	40,000
Interest Income	1,353,468	2,357,388	774,047	395,670	78,000
Restitution	33,601	23,458	16,602	35,000	35,000
N. Broward Hospital District (Police Service)	180,000	180,000	180,000	180,000	-
S. Broward Hospital District (Police Service)	45,000	45,000	45,000	45,000	45,000
School Resource Deputy Reimbursement	74,003	104,000	111,360	92,500	110,000
Transfer from Contract Svcs for Indirect Cost Alloc.	6,384,470	6,521,760	6,841,046	7,536,140	8,587,100
Transfer from Fire Fund for Indirect Cost Allocation	1,791,633	1,830,881	2,174,609	2,345,100	2,695,620
Miscellaneous	1,048,171	1,294,278	1,264,701	1,300,000	1,300,000
<b>Total Other Law Enforcement</b>	<b>13,681,083</b>	<b>14,819,451</b>	<b>13,341,997</b>	<b>14,351,410</b>	<b>15,367,720</b>
<b>TOTAL</b>	<b>266,288,029</b>	<b>295,716,072</b>	<b>293,603,373</b>	<b>311,291,910</b>	<b>336,861,480</b>

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING SEPTEMBER 30, 2022

	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Budget
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Aviation	9,375,192	9,750,504	10,430,113	12,047,060	12,517,280
Cooper City	10,169,825	10,688,458	11,064,337	11,150,150	11,703,930
Dania Beach	11,476,891	12,153,133	12,689,079	13,627,530	14,311,330
Deerfield Beach	25,784,982	26,591,094	27,893,904	28,689,990	29,767,630
Hallandale Beach	-	-	10,708,749	14,761,000	16,693,840
Lauderdale Lakes	8,654,753	8,825,577	9,337,836	9,511,030	9,633,290
Port Everglades	9,846,167	10,323,457	10,342,298	10,727,880	11,247,260
West Park/Pembroke Park	6,413,105	6,644,805	6,879,686	6,936,980	7,304,570
Weston	22,350,136	23,007,101	23,714,212	25,211,960	29,659,540
<b>Total Contract Services</b>	<b>104,071,051</b>	<b>107,984,129</b>	<b>123,060,214</b>	<b>132,663,580</b>	<b>142,838,670</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Ad Valorem Tax	1,742,959	1,917,454	2,257,403	2,489,320	2,611,950
Ambulance Transport Fees	1,269,961	1,190,916	997,571	1,349,990	1,190,920
Fire Prevention Fees	2,178,809	2,537,129	2,004,517	1,985,250	2,005,350
Fire Rescue Tax	1,099,327	1,097,901	1,087,740	1,124,100	1,131,040
Fund Balance	5,801,000	7,852,000	9,144,160	0	0
Interest	297,467	457,702	75,065	0	0
Less Five Percent	0	0	0	(399,060)	(407,840)
Miscellaneous Revenue	175,574	343,681	423,184	200,000	200,000
Other Public Safety Fees	0	0	14,300	0	0
Payment from School Board Building Code Svcs	0	0	0	1,000	260,000
Revenue from Municipal Purchasing Program	2,500,125	2,727,435	2,422,654	3,000,000	3,000,000
Sales Tax	540,945	688,715	621,207	581,600	712,420
State Education Incentive Reimbursement	246,115	254,681	259,586	250,000	-
Transfer to General Fund /Broadview Park Calls	800,000	800,000	814,100	814,100	814,100
Transfer From Municipal Services District	1,107,060	991,740	914,690	914,690	914,690
Transfer from General Fund (Admin & Training Cost)	1,963,763	1,978,653	1,309,710	1,267,150	1,266,450
<b>Total Non-Contract Services</b>	<b>19,752,207</b>	<b>22,878,558</b>	<b>22,345,887</b>	<b>13,578,140</b>	<b>13,699,080</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>123,823,258</b>	<b>130,862,687</b>	<b>145,406,101</b>	<b>146,241,720</b>	<b>156,537,750</b>
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500	70,500	70,500
<b>Total Fire Regional Service</b>	<b>397,240</b>	<b>397,240</b>	<b>397,240</b>	<b>397,240</b>	<b>397,240</b>
<b>Sub Total Fire Rescue/EMS</b>	<b>124,220,498</b>	<b>131,259,927</b>	<b>145,803,341</b>	<b>146,638,960</b>	<b>156,934,990</b>
<b>GRAND TOTAL GENERAL FUND REVENUE</b>	<b>390,508,527</b>	<b>426,975,999</b>	<b>439,406,714</b>	<b>457,930,870</b>	<b>493,796,470</b>

**Notes:**

General Fund Revenue is collected and remitted to the County independent of the appropriations budget.

Revenues are projected based on past experience and trends and will include any identified extraordinary items.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

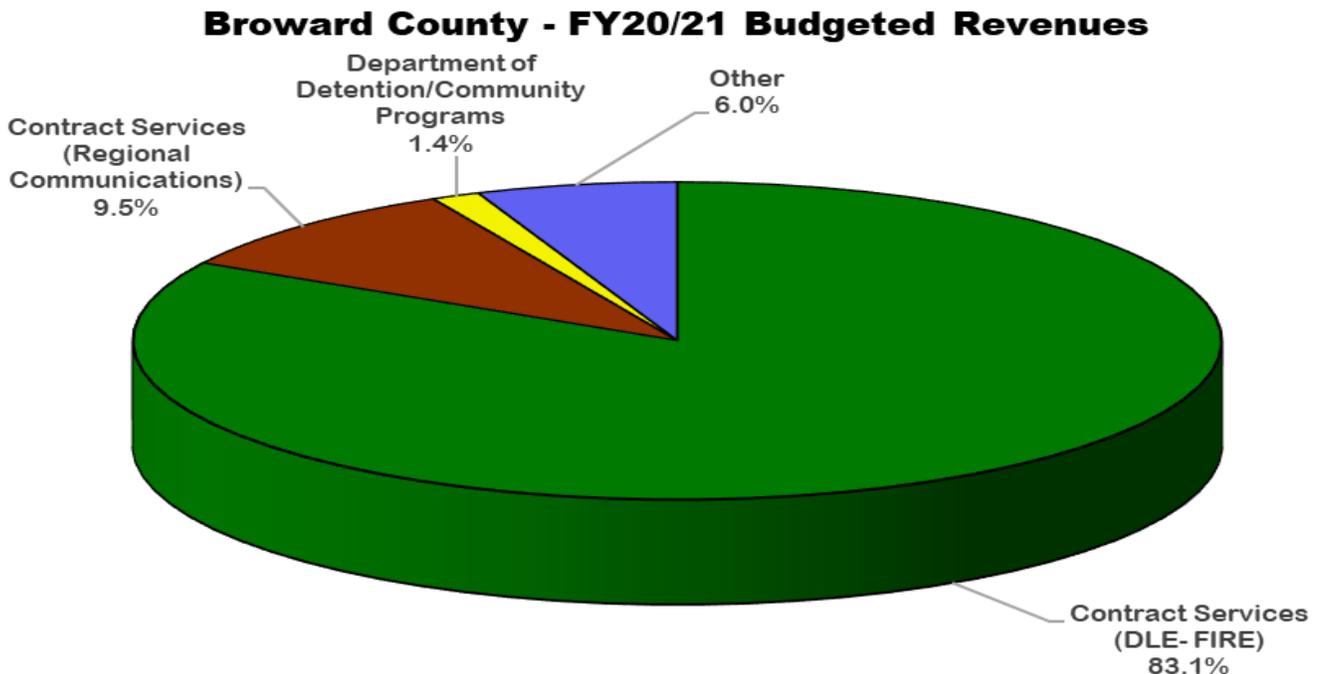
Revenues of approximately \$493.8 million are budgeted for FY21/22, categorized under Contract Services (Police and Fire), Regional Communications Contract Services, Department of Detention and Programs Community and other non-contractual services (DLE and Fire).

The main source of revenue come from the contract cities (Police & Fire), which roughly equates to an allocation of \$410.6 million, or 83.1% allocation. All contract cities require that we provide them with a preliminary budget in May. Each city and our operational command in charge of that city in question will renegotiate certain additional services if necessary, or reduce some if necessary, or quite simply accept the costs as they are presented to them at the moment.

The Regional Communications contract services represent the BSO's consolidated dispatch service through Broward County. This division operates 24/7 and highly skilled communication operators are responsible for handling approximately 2.2 million emergency and non-urgent telephone calls per year. Revenue for FY20/21 is \$46.8 million, or 9.5% allocation.

Revenues from contractual and non-contractual services amounted to \$29.5 million, or 6.0% allocation. The transfer for the cost allocations amounts to \$11.3 million dollars and represents the revenues of the General Fund to cover the administrative costs of the cities. The cost is developed during the budget process and is billed to each city on a headcount basis. The civil cost budget is based on the history of registration requests. Tax appraisals, ad valorem special appraisal tax, and municipal service district transfer are all based on information the county develops with data from the real estate appraiser's office. Other miscellaneous items like prevention fees, inspection fees, and crime prevention fines are all based on history, with all known factors creating change like new construction etc.

The Department of Detention and Community Programs amount to \$7.1 million, or 1.4% allocation. U.S. Marshall Housing is the largest source of this revenue and is based on a contract with the United States Marshall Service to house a base number of prisoners in our facilities. The budget is calculated based on the contract amount, history, and other economic factors, such as other prison areas becoming available to provide the same service. Probation revenue is based on history and is subject to the discretion of the court system.



# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

The overall budgeted revenue for FY21/22 is \$493.8 million, an increase of \$35.9 million, or 7.3% of the estimated actual of \$457.9 from the previous year. The revenue budget for contractual services (Police and Fire) of approximately \$410.6 million represents an increase of \$30.0 million, or 7.3% of the estimated actual of \$380.6 from the previous year.

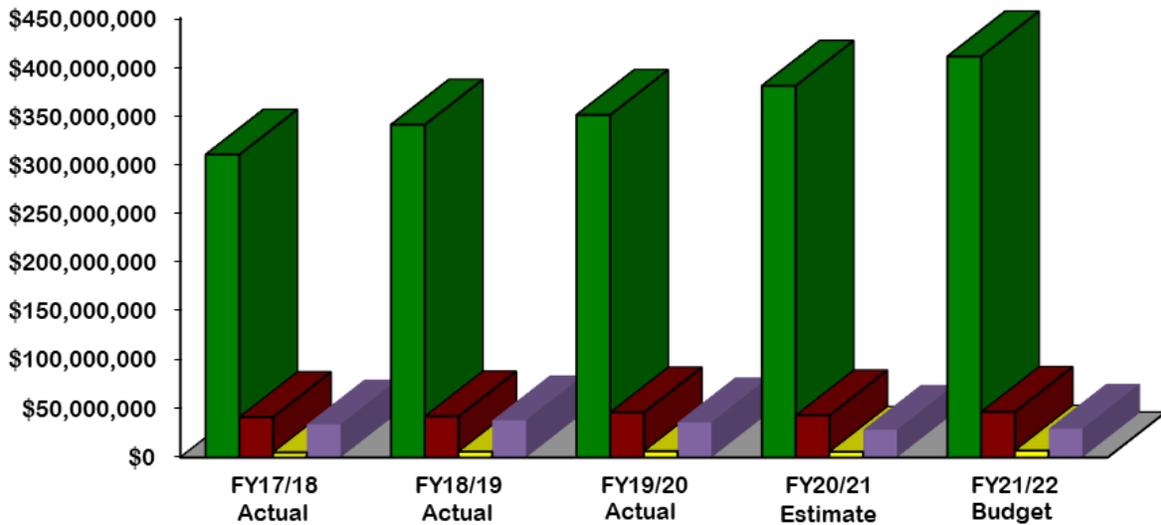
Regional Communications Contract Services' revenues are budgeted for FY21/22 of approximately \$46.7 million, an increase of \$3.5 million, or 7.5% of the estimated actual of \$43.2 from the previous year.

The budget category of revenues from other contractual and non-contractual services for FY21/22 of approximately \$29.5 million represents a decrease of \$1.1 million, or 3.9% of the estimated actual of \$28.3 from the previous year.

The Department of Detention / Community Programs revenue budget for FY21/22 of approximately \$7.1 million represents an increase of \$1.2 million, or 17.3% of the estimated actual of \$5.9 from the previous year.

## Revenue Trend

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





# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget

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

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

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

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

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

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

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

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

**Community Oriented Policing Services (COPS):** The COPS Hiring Program, through the U.S. Department of Justice Office of Community Oriented Policing Services, is designed to reduce crime and advance public safety through community policing by providing direct financial support to state and local law enforcement agencies.

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

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

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

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

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

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

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

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

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

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

**Miami UASI Grant Program:** Used to assist in providing equipment and training used to enhance and quantify the preparedness to combat terrorism for selected urban areas.

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

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

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

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

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

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

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

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

- Broward Aggressive Speed Enforcement
- Operation Buckle Up
- Broward Grand Drivers 65+
- Broward Motorcycle Safety Enforcement
- Teen Driver Safety

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

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

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

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

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

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE FOR GRANTS  
& SPECIAL PROJECT FUNDS THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2021**

	<u>Grants &amp; Special Projects Fund</u>
<b>Revenues:</b>	
County law enforcement trust fund	-
Grants / Special Projects	\$27,100,000
Charges for services	-
<b>Total revenues</b>	<u>27,100,000</u>
<b>Expenditures:</b>	
Current:	
General - crime prevention	24,775,047
Capital outlay	<u>2,265,543</u>
<b>Total expenditures</b>	<u>27,040,590</u>
<b>Deficiency of revenues over expenditures</b>	<b>59,410</b>
<b>Other Financing Sources (Uses):</b>	
Proceeds of long-term capital-related debt	-
Proceeds from sale of fleet vehicles	-
	<u>0</u>
<b>Net changes in fund balances</b>	<b>59,410</b>
<b>Fund balance at beginning of year</b>	<b>3,193,838</b>
Changes in reserves for prepaids	0
Changes in reserves for inventory	0
<b>Fund balance at end of year</b>	<u><u>\$ 3,253,248</u></u>



**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**

**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**FOR GRANTS & SPECIAL PROJECT FUNDS THROUGH FISCAL YEAR**  
**ENDING SEPTEMBER 30, 2022**

	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Budget
<b>Revenues</b>					
Grants and Special Projects	\$29,115,084	\$40,414,867	\$28,421,763	\$45,555,245	\$27,100,000
<b>Total Revenues</b>	<b>29,115,084</b>	<b>40,414,867</b>	<b>28,421,763</b>	<b>45,555,245</b>	<b>27,100,000</b>
<b>Expenditures</b>					
<b>Current:</b>					
General - crime prevention:	26,548,029	27,334,931	29,429,832	40,592,865	24,775,047
Bailiffs - court services	-	-	-	-	-
Corrections and rehabilitation	-	-	-	-	-
Contributions	-	-	-	-	-
Capital Outlay	2,473,939	3,481,430	1,404,946	3,319,955	2,265,543
<b>Total Expenditures</b>	<b>29,021,968</b>	<b>30,816,361</b>	<b>30,834,778</b>	<b>43,912,820</b>	<b>27,040,590</b>
Deficiency of revenues over expenditures	93,116	9,598,506	(2,413,015)	1,642,425	59,410
<b>Other Financing Sources (Uses):</b>					
Proceeds of long-term capital-related debt	-	-	-	-	-
Proceeds from sale of fleet vehicles	712,929	684,068	722,903	1,110,208	-
	712,929	684,068	722,903	1,110,208	0
<b>Net changes in fund balance</b>	<b>806,045</b>	<b>10,282,574</b>	<b>(1,690,112)</b>	<b>2,752,634</b>	<b>59,410</b>
Fund balance at beginning of year	(8,945,365)	(8,139,320)	2,143,254	451,149	3,193,838
Change in reserves for prepaids	0	0	(1,992)	(9,945)	0
<b>Fund balance at end of year</b>	<b>(\$8,139,320)</b>	<b>\$2,143,254</b>	<b>\$451,150</b>	<b>\$3,193,838</b>	<b>\$3,253,248</b>

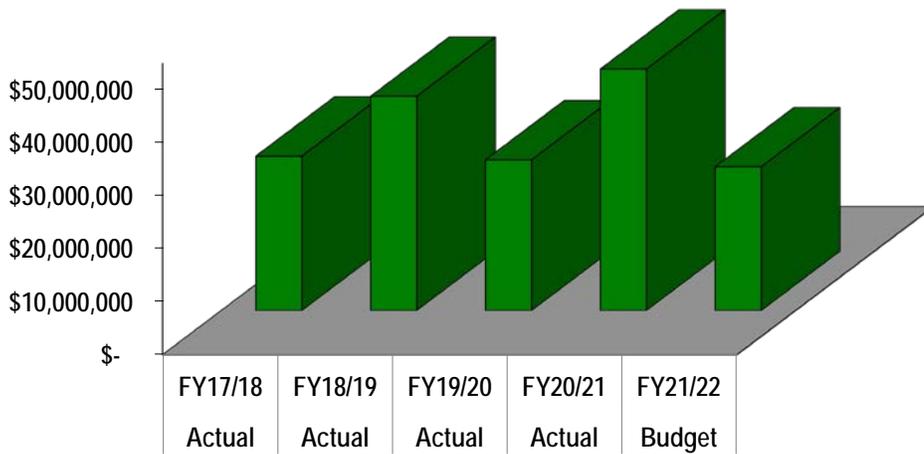
**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



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

Total revenue of \$27.1 million from grants and special projects for FY 21/22 is expected to decrease by (\$18.5) million, or (40.5%), which is less than the actuals of \$45.6 million from the previous year. It is also expected that the General-Crime Prevention expenditures of \$24.8 million for FY21/22 will decrease by (\$15.8) million, or (39%), which is less than the actuals of \$40.6 million from the previous year. Capital expenditures of approximately \$2.3 million will decrease by \$1.1 million, or (31.8%) from the prior year's actuals of \$3.3 million.

**Grants and Special Project Trend**



# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## LISTING AND DESCRIPTION OF NON-MAJOR GOVERNMENTAL FUNDS

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

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE NON-MAJOR GOVERNMENTAL FUNDS THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2022

	FY17/18 Actual	FY18/19 Actual	FY19/20 Actual	FY20/21 Actual	FY21/22 Budget
<b>Revenues:</b>					
Law Enforcement Trust Fund	9,376,271	7,924,685	5,896,049	8,316,776	5,890,000
Victim Witness	197,684	156,860	114,212	174,839	300,000
Inmate Commissary Trust Fund*	1,114,118	1,225,301	1,172,485	1,424,154	1,424,154
Community Programs Fund	33,238	30,141	11,573	31,270	100,000
<b>Total Revenues</b>	<b>10,721,311</b>	<b>9,336,987</b>	<b>7,194,319</b>	<b>9,947,039</b>	<b>7,714,154</b>
<b>Expenditures:</b>					
<b>Current:</b>					
General - crime prevention:	8,446,532	8,446,532	5,762,974	8,630,429	8,630,429
Bailiffs - court services	0	0	0	0	
Corrections and rehabilitation	0	0	0	0	0
Contributions	0	0	0	0	
Capital Outlay	792,889	792,889	101,573	696,504	696,504
<b>Total Expenditures</b>	<b>9,239,421</b>	<b>9,239,421</b>	<b>5,864,547</b>	<b>9,326,933</b>	<b>9,326,933</b>
Excess of revenues over expenditures	1,481,890	97,566	1,329,772	620,106	(1,612,779)
Fund balance at beginning of year	5,211,623	5,211,622	7,167,076	8,496,850	8,496,850
Changes in Fund Balance for prepaids	0	0	0	0	0
<b>Fund balance at end of year</b>	<b>\$6,693,513</b>	<b>\$5,309,188</b>	<b>\$8,496,848</b>	<b>\$9,116,956</b>	<b>\$6,884,071</b>

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

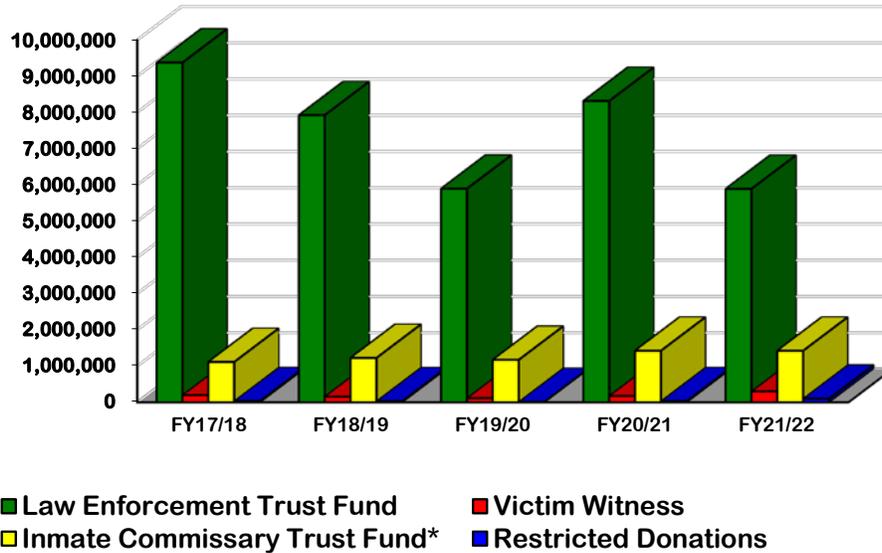
# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## NON-MAJOR GOVERNMENTAL FUNDS

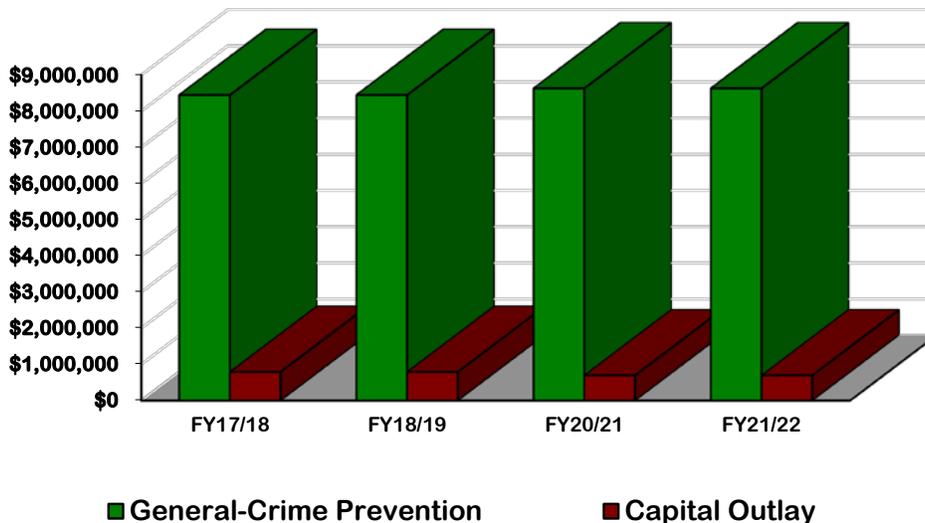
The FY21/22 Law Enforcement Trust Fund Revenue is budgeted at approximately \$5.9 Million, which is a decrease of (\$2.4) million, or (29.6%) over prior year actuals. Victim Witness revenue is budgeted at \$0.3 million, which is an increase of \$0.1 million, or 71.6% over prior year actuals. Community Programs Fund is budgeted at approximately \$0.1 million, which is an increase of \$0.07 million, or 219.8% over prior year actuals. The estimated budget for Inmate Commissary Trust Fund is budget at approximately \$1.4 Million, which is the same as prior year actuals.

### Non Major Fund Revenue



The FY21/22 budget of \$8.6 million for Crime Prevention represents no change in general expenses, which includes but not limited to salaries, the leasing of office space, building maintenance and investigative costs. Capital expenditures of approximately \$0.7 million is no change over prior year actuals.

### Non Major Fund Expenditures



# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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### LISTING AND DESCRIPTION OF INTERNAL SERVICE FUND

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

#### **Workers Compensation:**

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

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**FOR INTERNAL SERVICE FUNDS FOR FISCAL YEAR ENDING SEPTEMBER 30, 2022**

	FY 19/20 Actuals	FY 20/21 Actuals	FY 21/22 Budget
<b>Operating Revenues:</b>			
Charges for services	\$ 16,979,098	\$ 24,289,361	\$ 16,979,098
Recovery-other insurance	150,000	168,773	150,000
<b>Total Operating Revenues</b>	<b>17,129,098</b>	<b>24,458,134</b>	<b>17,129,098</b>
<b>Operating Expenses:</b>			
Personal services	493,898	553,596	493,898
General operating	16,485,200	23,735,765	16,485,200
<b>Total Operating Expenditures</b>	<b>16,979,098</b>	<b>24,289,361</b>	<b>16,979,098</b>
<b>Operating Income</b>	<b>150,000</b>	<b>168,773</b>	<b>150,000</b>
<b>Non-operating Revenues:</b>			
Interest income	45,000	-	45,000
<b>Total Non-operating Revenues</b>	<b>45,000</b>	<b>-</b>	<b>45,000</b>
<b>Income Before Transfers</b>	<b>195,000</b>	<b>168,773</b>	<b>195,000</b>
Non-operating expense to County	-	-	-
Change in Net Position	-	-	-
Beginning Net Position, October 1	-	-	-
<b>Ending Net Position, September 30</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



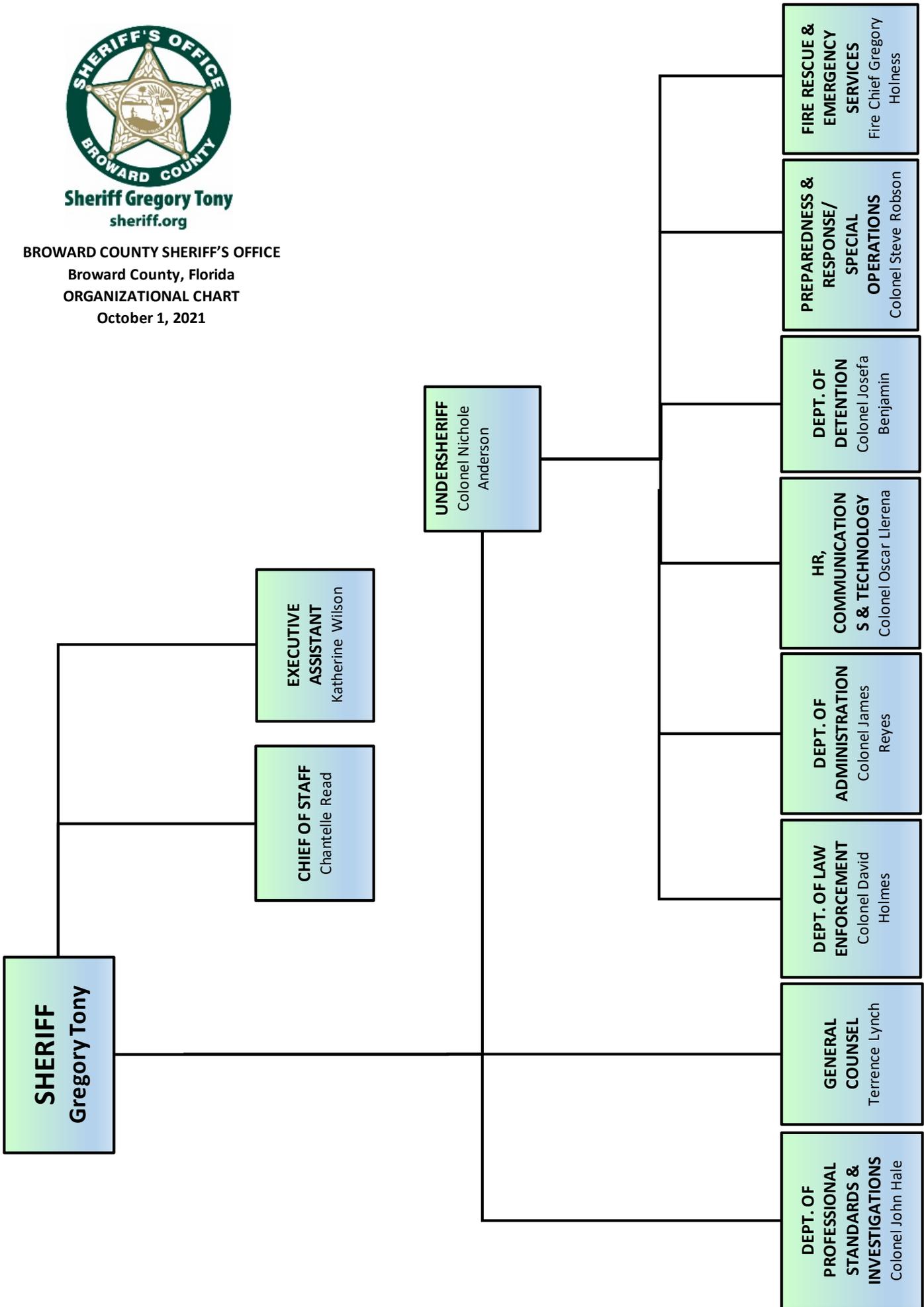
**REVENUE RECAP FOR ALL FUNDS**

	<b>FY21/22 Revenue Budget</b>
County Appropriation	\$1,045,747,590
County Law Enforcement Trust Fund	5,890,000
Victim Witness	300,000
Grants and Special Projects	27,100,000
Inmate Commissary Trust Fund	1,424,154
Community Programs Fund	100,000
Internal Service Fund	<u>17,129,098</u>
<b>Total Revenue</b>	<u><u>\$1,097,690,842</u></u>



**Sheriff Gregory Tony**  
sheriff.org

**BROWARD COUNTY SHERIFF'S OFFICE**  
Broward County, Florida  
**ORGANIZATIONAL CHART**  
October 1, 2021



# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Adopted Budget 2021/2022	Increase/ (Decrease)	% Change Inc/(Dec)
12011 - Office Of The Sheriff	1,469,492	1,389,981	1,598,487	208,506	15.0%
12015 - Office of the Chaplain	463,985	453,957	474,539	20,582	4.5%
12050 - Office Of General Counsel	2,614,938	2,607,667	2,762,040	154,373	5.9%
12051 - Risk Management	3,846,288	3,867,737	3,916,761	49,024	1.3%
<b>Office of the Sheriff</b>	<b>8,394,703</b>	<b>8,319,342</b>	<b>8,751,827</b>	<b>432,485</b>	<b>5.2%</b>
12020 - Dept of Community Services	1,753,476	2,272,018	2,298,346	26,328	1.2%
12023 - Special Events and Logistics	2,920,740	4,158,133	4,241,253	83,120	2.0%
12025 - Crime Stoppers	338,105	361,768	395,286	33,518	9.3%
<b>Department of Community Services</b>	<b>5,012,321</b>	<b>6,791,919</b>	<b>6,934,885</b>	<b>142,966</b>	<b>2.1%</b>
12114 - Digital Records	1,519,879	1,662,927	1,089,069	-573,858	-34.5%
12115 - Dept Of Administration	1,173,604	1,253,529	1,495,999	242,470	19.3%
12163 - Office of Management & Budget	1,518,235	1,581,407	1,606,215	24,808	1.6%
12170 - Administrative Support Bureau	925,791	978,528	483,638	-494,890	-50.6%
12173 - Fleet Control	11,556,747	9,379,128	13,808,322	4,429,194	47.2%
12900 - Admin Non-Departmental	1,595,313	1,717,078	2,075,089	358,011	20.9%
12220 - Purchasing	2,121,923	2,267,526	2,236,056	-31,470	-1.4%
12221 - Central Supply	1,249,389	1,302,069	1,328,957	26,888	2.1%
12165 - Grants Management	796,631	825,480	887,058	61,578	7.5%
12310 - Finance	3,651,356	3,948,090	4,079,693	131,603	3.3%
12330 - Cash Bonds	955,564	997,642	1,052,147	54,505	5.5%
12410 - Information Technology Division	18,186,388	16,996,350	18,135,925	1,139,575	6.7%
12420 - Records	6,061,382	6,419,454	6,627,729	208,275	3.2%
12421 - Public Records Unit	1,087,966	1,139,373	1,166,411	27,038	2.4%
<b>Department of Administration</b>	<b>52,400,168</b>	<b>50,468,581</b>	<b>56,072,308</b>	<b>5,603,727</b>	<b>11.1%</b>
12661 - Human Resources	1,469,978	1,598,255	1,625,307	27,052	1.7%
12662 - Selection & Assessment	1,827,274	1,865,624	1,924,287	58,663	3.1%
12663 - Benefits	947,145	994,252	1,024,469	30,217	3.0%
12664 - Employee Assistance	282,077	300,073	298,800	-1,273	-0.4%
12665 - Classification and Compensation	675,170	687,143	702,213	15,070	2.2%
12666 - Equal Employment Opportunity	298,785	326,854	348,362	21,508	6.6%
12667 - Background Invest & Polygraph	1,038,260	1,054,453	1,104,780	50,327	4.8%
12668 - Recruitment	1,115,948	1,501,871	1,407,431	-94,440	-6.3%
12669 - HRIM	122,867	141,344	151,708	10,364	7.3%
12610 - Dept of Professional Standards	769,634	836,075	855,742	19,667	2.4%
12615 - Internal Audit	519,655	556,159	579,657	23,498	4.2%
12619 - Public Corruption Unit	911,824	946,025	994,963	48,938	5.2%

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Adopted Budget 2021/2022	Increase/ (Decrease)	% Change Inc/(Dec)
12620 - Internal Affairs/Prof Comp	3,239,489	3,380,643	3,543,578	162,935	4.8%
12621 - Policy and Accountability	1,376,651	1,509,446	1,622,339	112,893	7.5%
12660 - Training Division/ICJS	8,831,101	10,778,191	10,665,794	-112,397	-1.0%
<b>Department of Professional Standards</b>	<b>23,425,858</b>	<b>26,476,408</b>	<b>26,849,430</b>	<b>373,022</b>	<b>1.4%</b>
13110 - Law Enforcement Mgt	1,929,645	2,055,413	2,074,983	19,570	1.0%
13190 - Civil	7,197,316	7,560,102	7,929,930	369,828	4.9%
13201 - Operations Administration	6,416,211	7,391,603	7,767,566	375,963	5.1%
13270 - Central Broward	6,235,430	6,461,005	6,236,845	-224,160	-3.5%
13311 - Aviation Unit	5,787,316	5,536,645	6,028,805	492,160	8.9%
13312 - Marine Unit	1,652,530	1,696,013	1,762,623	66,610	3.9%
13313 - Regional Traffic Unit	4,415,227	4,280,420	4,277,528	-2,892	-0.1%
13415 - Court Services - Security	12,995,253	13,391,002	13,809,125	418,123	3.1%
13417 - Court Services - Liaison	529,080	556,664	563,689	7,025	1.3%
13439 - Support Services	3,926,644	3,971,614	3,794,838	-176,776	-4.5%
13440 - West Broward	859,732	823,524	933,014	109,490	13.3%
13441 - V.I.P.E.R.	2,469,113	2,561,951	2,643,973	82,022	3.2%
13442 - SWAT / Fugitive Unit	2,706,183	2,616,703	3,904,879	1,288,176	49.2%
13900 - Non-Departmental	7,052,498	7,772,169	9,591,099	1,818,930	23.4%
<b>Department of Law Enforcement</b>	<b>64,172,178</b>	<b>66,674,828</b>	<b>71,318,897</b>	<b>4,644,069</b>	<b>7.0%</b>
13531 - Youth/Neighborhood Services	2,610,743	2,706,681	2,753,664	46,983	1.7%
13535 - Strategic Investig Admin	4,019,317	4,004,252	4,152,202	147,950	3.7%
13536 - Covert Electronic Surveillance	2,832,329	2,431,432	2,398,113	-33,319	-1.4%
13537 - Crime Scene	3,084,384	3,155,690	3,158,016	2,326	0.1%
13538 - Crime Lab	8,145,279	8,526,712	8,815,779	289,067	3.4%
13543 - Regional Narcotics	5,404,999	5,639,009	5,519,484	-119,525	-2.1%
13545 - Gang Unit	1,288,608	1,215,477	1,274,317	58,840	4.8%
13549 - Bomb Squad	1,238,288	1,249,638	1,248,267	-1,371	-0.1%
13719 - Evidence & Confiscation	1,542,913	1,601,918	1,649,555	47,637	3.0%
13720 - Criminal Investigations	14,765,792	15,260,453	16,020,795	760,342	5.0%
13733 - Investigative Projects	430,598	397,592	363,001	-34,591	-8.7%
13740 - Real Time Crime Center	1,524,693	1,694,619	2,097,600	402,981	23.8%
13741 - Threat Management Unit	2,680,834	2,428,901	2,352,738	-76,163	-3.1%
13820 - Organized Criminal Activities	1,772,438	1,846,636	1,907,464	60,828	3.3%
13830 - Counter Terrorism Unit	1,883,603	1,647,538	1,683,180	35,642	2.2%
13840 - Internet Crimes Against Child	1,518,873	1,782,120	1,827,465	45,345	2.5%
13841 - Digital Forensic Unit	1,238,411	1,279,334	1,145,940	-133,394	-10.4%
<b>Department of Investigations</b>	<b>55,982,102</b>	<b>56,868,002</b>	<b>58,367,580</b>	<b>1,499,578</b>	<b>2.6%</b>

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code - Name	Adopted Budget 2019/2020	Adopted Budget 2020/2021	Adopted Budget 2021/2022	Increase/ (Decrease)	% Change Inc/(Dec)
<b>Court Baliffs</b>	<b>10,114,370</b>	<b>10,482,900</b>	<b>10,886,263</b>	<b>403,363</b>	<b>3.8%</b>
44100 - Detention Administration	3,046,544	3,069,234	2,853,496	-215,738	-7.0%
44110 - Detention Management	3,030,343	3,387,849	3,650,815	262,966	7.8%
44115 - Classification Unit	4,472,153	4,529,062	4,778,040	248,978	5.5%
44120 - Confinement Status Unit	2,028,082	2,145,912	2,334,082	188,170	8.8%
44125 - Behavioral Services Unit	2,222,074	2,224,629	2,293,784	69,155	3.1%
44220 - Main Jail Facility	42,369,919	44,010,153	43,542,647	-467,506	-1.1%
44225 - Central Intake	28,582,777	30,761,402	31,511,123	749,721	2.4%
44226 - Biometric Identification Unit	2,551,264	2,587,033	2,707,248	120,215	4.6%
44235 - Juvenile Assessment Center	3,058,663	3,148,175	3,421,215	273,040	8.7%
44320 - North Broward Facility	34,788,895	36,189,136	37,082,961	893,825	2.5%
44330 - Conte Facility	29,453,903	29,689,147	30,298,693	609,546	2.1%
44340 - Paul Rein Detention Facility	27,874,629	28,241,984	29,343,278	1,101,294	3.9%
44350 - Court Security - DOD	8,267,534	8,466,707	8,858,350	391,643	4.6%
44410 - Support Services	9,843,785	9,067,287	9,078,625	11,338	0.1%
44415 - Resource Management	34,531,904	35,538,809	36,856,901	1,318,092	3.7%
44430 - Inventory Control	4,368,826	4,351,147	4,415,143	63,996	1.5%
44440 - Facilities Management	8,297,243	5,948,213	5,486,640	-461,573	-7.8%
44450 - Inmate Property Unit	5,026,163	5,289,018	5,335,579	46,561	0.9%
44620 - Stockade	162,460	158,081	158,081	0	0.0%
44660 - Work Program Unit	298,642	442,845	325,086	-117,759	-26.6%
44665 - Corrections Academy	298,550	290,505	290,505	0	0.0%
44699 - Non-Department Detention	9,886,527	10,020,422	12,239,457	2,219,035	22.1%
<b>Department of Detention</b>	<b>264,460,880</b>	<b>269,556,750</b>	<b>276,861,749</b>	<b>7,304,999</b>	<b>2.7%</b>
44710 - Community Program Administration	3,079,174	3,173,241	3,183,509	10,268	0.3%
44720 - Drug Court Treatment Program	4,162,257	4,219,886	4,139,124	-80,762	-1.9%
44730 - Pretrial Services	8,037,836	8,415,915	9,033,787	617,872	7.3%
44750 - Probation	5,329,334	5,574,766	5,744,924	170,158	3.1%
44760 - Day Reporting & Reentry	2,566,232	2,551,833	2,594,605	42,772	1.7%
44799 - Non-Depart Community Programs	526,297	455,209	525,622	70,413	15.5%
<b>Department of Community Programs</b>	<b>23,701,130</b>	<b>24,390,850</b>	<b>25,221,571</b>	<b>830,721</b>	<b>3.4%</b>
88805 - Reg Svc/Air Rescue	2,503,800	2,674,085	2,896,175	222,090	8.3%
88810 - Reg Svc/Technology	579,995	584,819	471,322	-113,497	-19.4%
88815 - Reg Svc/Air-Sea Regional	5,482,911	5,426,018	5,282,046	-143,972	-2.7%
88820 - Reg Svc/Logistics	3,216,707	3,254,936	3,329,986	75,050	2.3%
88825 - Reg Svc/Best Team	94,330	91,788	91,788	0	0.0%

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT**

<b>Division Code - Name</b>	<b>Adopted Budget 2019/2020</b>	<b>Adopted Budget 2020/2021</b>	<b>Adopted Budget 2021/2022</b>	<b>Increase/ (Decrease)</b>	<b>% Change Inc/(Dec)</b>
88830 - Reg Svc/Hazmat	7,332,655	7,143,333	7,217,389	74,056	1.0%
88831 - Reg Svc/ Trt	6,425,076	6,092,852	6,158,853	66,001	1.1%
88832 - Reg Svc/Everglades	4,812,571	3,737,500	3,662,966	-74,534	-2.0%
88835 - Regional Training	1,328,153	1,156,255	1,218,099	61,844	5.3%
88840 - Regional Administration	1,419,337	1,539,692	1,455,714	-83,978	-5.5%
88845 - Reg Svc/Non Departmental	2,335,015	2,327,282	2,536,332	209,050	9.0%
<b>Regional Fire Rescue</b>	<b>35,530,550</b>	<b>34,028,560</b>	<b>34,320,670</b>	<b>292,110</b>	<b>0.9%</b>
23140 - Special Details	13,890,720	15,125,302	15,253,873	128,571	0.9%
23230 - Dania Beach	14,434,210	14,907,823	15,176,388	268,565	1.8%
23240 - International Airport	20,796,246	19,876,897	27,921,833	8,044,936	40.5%
23250 - Port Everglades	14,026,818	11,455,971	12,337,542	881,571	7.7%
23260 - Lauderdale Lakes	8,150,638	8,055,347	8,707,373	652,026	8.1%
23420 - Tamarac	17,050,191	16,970,059	17,518,234	548,175	3.2%
23445 - Weston	18,956,623	19,451,809	20,214,120	762,311	3.9%
23455 - Pompano Beach	47,919,245	49,961,394	53,339,616	3,378,222	6.8%
23460 - Deerfield Beach	24,758,360	25,575,104	26,955,600	1,380,496	5.4%
23465 - Oakland Park	16,277,909	16,632,172	17,256,966	624,794	3.8%
23475 - Lauderdale-By-The-Sea	4,811,226	5,072,112	5,378,907	306,795	6.0%
23480 - North Lauderdale	10,699,144	10,925,442	11,355,153	429,711	3.9%
23490 - Cooper City	13,768,141	13,152,711	13,542,731	390,020	3.0%
23495 - Parkland	9,437,188	9,958,047	10,498,339	540,292	5.4%
23500 - City Of West Park	8,176,485	8,239,429	8,377,165	137,736	1.7%
23918 - Port Harbor Side	150,000	150,000	150,000	0	0.0%
23942 - Port Detail O/T	1,866,286	882,951	1,410,000	527,049	59.7%
23943 - Port Traffic Detail	2,740,390	1,501,010	2,325,000	823,990	54.9%
<b>Law Enforcement Contract Services</b>	<b>247,909,820</b>	<b>247,893,580</b>	<b>267,718,840</b>	<b>19,825,260</b>	<b>8.0%</b>
<b>Regional Communications</b>	<b>42,328,350</b>	<b>43,174,920</b>	<b>46,674,920</b>	<b>3,500,000</b>	<b>8.1%</b>
88705 - Aircraft Rescue	11,547,524	11,418,449	11,912,194	493,745	4.3%
88706 - Airport FMO	601,230	628,608	605,087	-23,521	-3.7%
88710 - Fire Prevention	230,603	244,104	229,750	-14,354	-5.9%
88713 - Unincorporated Areas	5,320,780	5,249,236	5,314,530	65,294	1.2%
88714 - Weston	24,308,109	25,211,956	29,659,535	4,447,579	17.6%
88715 - Fire Suppression	66,935	60,164	63,002	2,838	4.7%
88716 - Cooper City	11,291,279	11,150,152	11,703,934	553,782	5.0%
88717 - Lauderdale Lakes	9,563,105	9,511,031	9,633,286	122,255	1.3%
88718 - West Park	7,033,736	6,936,985	7,304,569	367,584	5.3%

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT**

<b>Division Code - Name</b>	<b>Adopted Budget 2019/2020</b>	<b>Adopted Budget 2020/2021</b>	<b>Adopted Budget 2021/2022</b>	<b>Increase/ (Decrease)</b>	<b>% Change Inc/(Dec)</b>
88720 - Port Rescue	10,614,335	10,727,883	11,247,263	519,380	4.8%
88721 - Dania Beach	12,930,579	13,627,527	14,311,327	683,800	5.0%
88722 - Deerfield Beach	28,496,591	28,689,993	29,767,634	1,077,641	3.8%
88723 - Hallandale Beach	-	14,761,004	16,693,844	1,932,840	13.1%
88725 - Administration	588,665	563,503	591,682	28,179	5.0%
88726 - Fire Watch Overtime	1,999,050	1,985,250	2,005,350	20,100	1.0%
88735 - Training	423,514	399,377	466,039	66,662	16.7%
88740 - Non-Department	1,392,775	1,262,398	1,259,624	-2,774	-0.2%
88745 - Municipal Purchasing	3,000,000	3,000,000	3,000,000	0	0.0%
<b>Fire Rescue Contract Services</b>	<b>129,408,810</b>	<b>145,427,620</b>	<b>155,768,650</b>	<b>10,341,030</b>	<b>7.1%</b>
<b>General Fund Departments</b>	<b>962,841,240</b>	<b>990,554,260</b>	<b>1,045,747,590</b>	<b>55,193,330</b>	<b>5.6%</b>

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

<b>Account Code - Description</b>	<b>Adopted Budget 2019/2020</b>	<b>Adopted Budget 2020/2021</b>	<b>Adopted Budget 2021/2022</b>	<b>Increase/ (Decrease)</b>	<b>% Change Inc/(Dec)</b>
511401 - Executive Salary	198,088	204,526	205,435	909	0.4%
512401 - Regular Salary	465,081,300	484,814,113	500,079,968	15,265,855	3.1%
512402 - Special Detail Salary	13,456,649	12,801,255	13,793,777	992,522	7.8%
512406 - Vehicle Allowance	70,200	81,000	86,400	5,400	6.7%
512407 - Cell Phone Supplement	228,618	252,623	279,624	27,001	10.7%
513402 - Salary/Reserve/Aux	385,000	385,000	385,000	0	0.0%
514401 - Overtime	29,319,213	31,219,574	36,378,721	5,159,147	16.5%
515401 - Special Pay	1,607,931	1,616,273	1,623,550	7,277	0.5%
521401 - FICA Taxes	38,391,233	40,426,607	41,858,729	1,432,122	3.5%
522401 - Retire/Regular	10,967,944	13,804,436	14,782,062	977,626	7.1%
522402 - Retire/Special Risk	90,991,878	92,361,869	101,375,684	9,013,815	9.8%
522403 - Retire-Senior Management	828,218	993,766	1,056,528	62,762	6.3%
522404 - Retire/Drop Regular	881,058	1,200,083	1,179,291	-20,792	-1.7%
522405 - Retire/Drop Special Risk	3,905,539	4,660,065	4,785,707	125,642	2.7%
523401 - Life/Health Insurance	98,388,093	105,320,218	113,822,529	8,502,311	8.1%
523403 - OPEB	9,216,184	10,315,689	11,337,522	1,021,833	9.9%
523405 - IAFF - BIVA	2,634,071	2,976,133	3,140,500	164,367	5.5%
523406 - RHSP	1,571,349	1,964,067	2,315,112	351,045	17.9%
524401 - Worker's Comp	17,011,304	17,305,884	19,968,802	2,662,918	15.4%
529400 - Overhead Allocation	15,440	-21,251	-1	21,250	-100.0%
<b>Total Personnel Expense</b>	<b>785,149,310</b>	<b>822,681,930</b>	<b>868,454,940</b>	<b>45,773,010</b>	<b>5.6%</b>
531402 - Prof Svc/Admin	8,033,724	8,150,431	9,211,617	1,061,186	13.0%
531405 - Prof Svc/Prisoner Care-Food	8,218,936	7,418,946	7,418,946	0	0.0%
531406 - Prof Svc/Prisoner Care-Medical	32,518,855	33,395,541	34,299,311	903,770	2.7%
534401 - Contract Services/General	433,067	414,678	408,145	-6,533	-1.6%
535401 - Investigations	2,948,214	2,790,256	2,801,017	10,761	0.4%
540401 - Travel/Auto Allowance	18,409	22,840	22,840	0	0.0%
540402 - Travel-In/Out State	907,644	917,160	926,745	9,585	1.0%
540403 - Extraditions	655,000	627,618	627,618	0	0.0%
541401 - Communication Svc/Fixed	1,690,879	1,639,613	1,647,872	8,259	0.5%
541402 - Communication Svc/Portable	660,919	594,261	602,156	7,895	1.3%
541403 - Communication Svc/Aircards	1,000,597	1,071,827	1,084,804	12,977	1.2%
543401 - Utility Service	3,978,446	3,825,114	3,830,751	5,637	0.1%
543402 - Water & Waste Disposal	2,189,753	2,130,906	2,141,791	10,885	0.5%
544401 - R/L Office Machines	626,987	624,863	624,756	-107	-0.0%
544402 - R/L Vehicle	537,162	541,279	546,957	5,678	1.0%
544403 - R/L Equipment	2,013,973	1,975,890	1,986,569	10,679	0.5%
544404 - R/L Building/Grounds	3,318,505	3,007,316	2,794,491	-212,825	-7.1%

**Broward County Sheriff's Office**  
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**RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT**

<b>Account Code - Description</b>	<b>Adopted Budget 2019/2020</b>	<b>Adopted Budget 2020/2021</b>	<b>Adopted Budget 2021/2022</b>	<b>Increase/ (Decrease)</b>	<b>% Change Inc/(Dec)</b>
545402 - Ins/Admin-Bond/Ins	4,698,690	4,855,132	6,764,841	1,909,709	39.3%
545405 - General Liab - Legal/Fee/Exp	1,541,000	1,769,372	2,281,280	511,908	28.9%
545406 - Ins/Admin-Prop/Liab-Ins/BSO	2,290,500	2,228,777	2,228,777	0	0.0%
546401 - R/M Equipment	2,816,344	2,557,057	2,520,610	-36,447	-1.4%
546402 - R/M Vehicles	9,205,048	9,485,964	9,880,032	394,068	4.2%
546403 - R/M Build/Ground	1,250,870	1,276,792	1,236,807	-39,985	-3.1%
546404 - R/M Comm-Equip	334,708	341,239	364,937	23,698	6.9%
546405 - R/M Service Contract	7,580,480	7,571,347	7,977,294	405,947	5.4%
547401 - Contract Print & Binding	201,607	222,890	228,840	5,950	2.7%
549401 - Other Chg/Obl/Adv	42,139	58,524	78,524	20,000	34.2%
549402 - Fee/Title/Registration	145,572	129,455	128,635	-820	-0.6%
549403 - Other/Chg/Obl/Laund	126,667	289,481	275,441	-14,040	-4.9%
549404 - Data Processing	949,989	1,048,407	1,114,857	66,450	6.3%
549405 - Other Chg/Obl	2,702,292	2,629,276	2,594,028	-35,248	-1.3%
551401 - Office Supply-Misc	796,226	840,883	854,474	13,591	1.6%
551402 - Office Supply-Office	1,563,349	1,532,914	1,541,905	8,991	0.6%
551403 - Office Supply-Postage	385,628	386,082	385,882	-200	-0.1%
551404 - Off Supp/Cln/Janit	1,057,804	1,052,434	1,069,104	16,670	1.6%
551705 - Debt Principle Payment	166,455	-	0	0	0.0%
551710 - Debt Interest Expense	185,451	126,560	64,436	-62,124	-49.1%
552400 - Operat Supply-Equipment <\$1000	277,523	308,374	309,874	1,500	0.5%
552401 - Oper Supply-Gas/Oil/Lub	10,170,538	9,997,613	10,501,280	503,667	5.0%
552402 - Oper Supply-Tools	395,068	405,793	479,148	73,355	18.1%
552403 - Oper Supply-Auto Supply	40,000	40,922	41,922	1,000	2.4%
552404 - Oper Supply-Food	6,000	31,757	31,757	0	0.0%
552405 - Oper Supply-Kitch Supply	31,295	35,512	35,512	0	0.0%
552406 - Oper Supply-Instit	6,888,723	7,041,571	7,239,163	197,592	2.8%
552407 - Oper Supply-Lab Supply	239,000	268,044	268,044	0	0.0%
552408 - Oper Supply-Fngrpt/Photo	69,917	48,749	48,749	0	0.0%
552409 - Oper Supply/Misc	4,947,616	5,290,171	5,335,046	44,875	0.8%
552410 - Oper Supply-Uniforms	3,301,325	3,434,728	3,744,595	309,867	9.0%
552411 - Oper Supply-Livestock	73,500	79,791	79,791	0	0.0%
552412 - Computers less than \$1,000.	275,422	297,999	295,599	-2,400	-0.8%
552413 - Software less than \$1,000.	198,055	109,856	110,356	500	0.5%
552500 - Hurricane Oper Supply/Misc	-	682	0	-682	-100.0%
554401 - Books/Pub/Sub	163,063	149,243	159,550	10,307	6.9%
554402 - Dues/Membership	381,759	187,803	186,787	-1,016	-0.5%
554403 - Education/Tuition	1,371,976	1,137,501	1,120,001	-17,500	-1.5%
554404 - Training/Misc	1,882,831	2,214,876	2,360,436	145,560	6.6%
<b>Operating Expenditures</b>	<b>138,505,500</b>	<b>138,632,110</b>	<b>144,914,700</b>	<b>6,282,590</b>	<b>4.5%</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT**

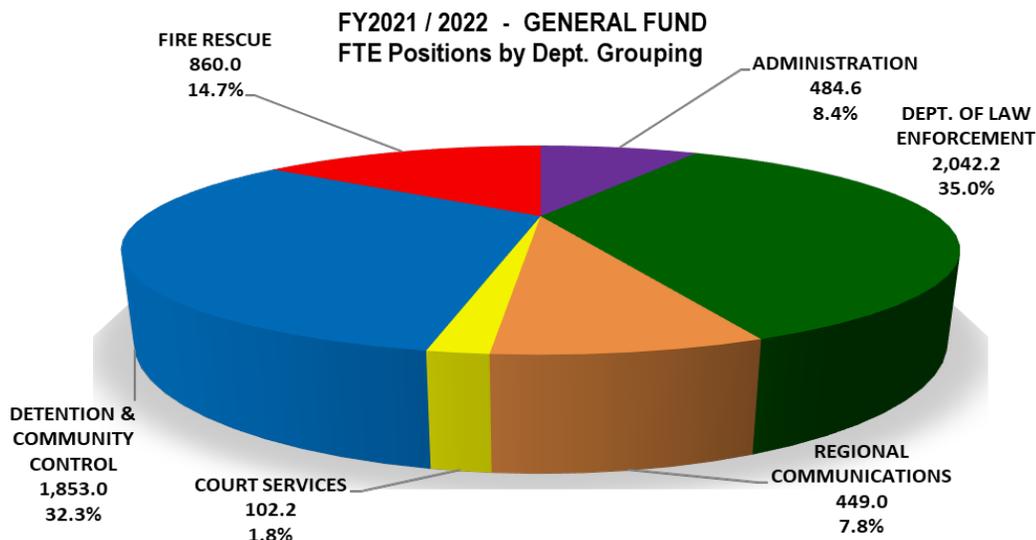
<b>Account Code - Description</b>	<b>Adopted Budget 2019/2020</b>	<b>Adopted Budget 2020/2021</b>	<b>Adopted Budget 2021/2022</b>	<b>Increase/ (Decrease)</b>	<b>% Change Inc/(Dec)</b>
563401 - Improv Othr Than Buildngs	1,950,032	225,242	95,000	-130,242	-57.8%
563402 - Building Improvement	2,899,690	742,560	229,504	-513,056	-69.1%
564401 - Mach-Equip/Vehicle	10,674,733	7,284,500	12,259,964	4,975,464	68.3%
564402 - Mach-Equip/Equipment	3,179,410	1,982,726	982,485	-1,000,241	-50.4%
564404 - Communications	1,534,875	952,678	264,917	-687,761	-72.2%
564408 - M/E-Computers	2,109,714	1,239,476	1,154,889	-84,587	-6.8%
564411 - Software	949,738	77,750	7,750	-70,000	-90.0%
564412 - M/E-Furniture	-	90,000	0	-90,000	-100.0%
564420 - Lease/Purchase Vehicle	0	40000	83,000	43,000	107.5%
564421 - Lease/Purchase Equipment	2,607,138	2,530,558	2,530,631	73	0.0%
<b>Capital Outlay</b>	<b>25,950,330</b>	<b>15,165,490</b>	<b>17,608,140</b>	<b>2,442,650</b>	<b>16.1%</b>
591001 - Transfer To General Fund	10,932,527	12,410,794	13,531,295	1,120,501	9.0%
591401 - OPEB Reserve	1,703,573	1,063,936	192,991	-870,945	-81.9%
591402 - Reserve Sheriff	600,000	600,000	1,045,524	445,524	74.3%
<b>Transfers and Reserves</b>	<b>13,236,100</b>	<b>14,074,730</b>	<b>14,769,810</b>	<b>695,080</b>	<b>4.9%</b>
<b>Total Expenditure</b>	<b>962,841,240</b>	<b>990,554,260</b>	<b>1,045,747,590</b>	<b>55,193,330</b>	<b>5.6%</b>

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## GENERAL FUND POSITIONS – FTE SUMMARY

DIVISION	Adopted Budget Positions			FY21/22	FY21/22	FY21/22
	FY 19/20	FY 20/21	FY21/22	Increase	% Increase	% Allocation
<b>ADMINISTRATION</b>						
Office of the Sheriff	33.4	33.4	35.4	2.0	6.0%	0.6%
Department of Community Services	37.8	47.4	48.0	0.6	1.3%	0.8%
Department of Administration	243.8	243.8	246.8	3.0	1.2%	4.3%
Department of Professional Standards	155.4	156.4	154.4	(2.0)	-1.3%	2.7%
<b>Total</b>	<b>470.4</b>	<b>481.0</b>	<b>484.6</b>	<b>3.6</b>	<b>0.7%</b>	<b>8.4%</b>
<b>DEPARTMENT OF LAW ENFORCEMENT</b>						
Department of Law Enforcement (Non Contract)	367.6	381.0	385.0	4.0	1.0%	6.6%
Department of Investigations	336.4	319.0	318.0	(1.0)	-0.3%	5.5%
Contract City Law Enforcement	1,339.60	1,308.60	1,339.20	30.6	2.3%	23.1%
<b>Total</b>	<b>2,043.6</b>	<b>2,008.6</b>	<b>2,042.2</b>	<b>33.6</b>	<b>1.7%</b>	<b>35.2%</b>
<b>REGIONAL COMMUNICATIONS -CONTRACT SVS</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>	<b>0.0</b>	<b>0.0%</b>	<b>7.8%</b>
<b>BALIFFS - COURT DEPUTIES</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>	<b>0.0</b>	<b>0.0%</b>	<b>1.8%</b>
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY PROGRAMS</b>						
Department of Detention	1676.0	1676.0	1,675.0	(1.0)	-0.1%	28.9%
Department of Community Programs	179.0	179.0	178.0	(1.0)	-0.6%	3.1%
<b>Total</b>	<b>1855.0</b>	<b>1855.0</b>	<b>1,853.0</b>	<b>(2.0)</b>	<b>-0.1%</b>	<b>32.0%</b>
<b>DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES</b>						
Regionalized Services	152.0	152.0	151.0	(1.0)	-0.7%	2.6%
Department of Special Purpose/ EMS Operations	619.0	690.0	709.0	19.0	2.8%	12.2%
<b>Total</b>	<b>771.0</b>	<b>842.0</b>	<b>860.0</b>	<b>18.0</b>	<b>2.1%</b>	<b>14.8%</b>
<b>TOTAL POSITIONS</b>	<b>5,691.2</b>	<b>5,737.8</b>	<b>5,791.0</b>	<b>53.2</b>	<b>0.9%</b>	<b>100.0%</b>



**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code	Name	TOTAL FTE POSITIONS		
		FY 19/20	FY 20/21	FY 21/22
<b><u>Office of the Sheriff</u></b>				
1-2011	Sheriff	7.0	7.0	9.0
1-2015	Office of the Chaplain	3.4	3.4	3.4
1-2050	Office of General Counsel	14.0	14.0	14.0
1-2051	Risk Management	9.0	9.0	9.0
	<b>Total</b>	<b>33.4</b>	<b>33.4</b>	<b>35.4</b>
<b><u>Department of Community Services</u></b>				
1-2020	Department of Community Services	13.4	16.0	16.0
1-2023	Special Events and Logistics	21.0	28.0	28.0
1-2025	Crime Stoppers	3.4	3.4	4.0
	<b>Total</b>	<b>37.8</b>	<b>47.4</b>	<b>48.0</b>
<b><u>Department of Administration</u></b>				
1-2114	Digital Evidence	10.0	10.0	5.0
1-2115	Department of Administration	6.0	6.0	7.0
1-2163	Office of Management and Budget	12.0	12.0	12.0
1-2165	Grants Management	7.0	7.0	7.0
1-2170	Administrative Support Bureau	6.0	6.0	2.0
1-2173	Fleet Control	13.0	13.0	13.0
1-2220	Purchasing	15.0	15.0	15.0
1-2221	Central Supply	10.8	10.8	10.8
1-2310	Finance	34.0	34.0	34.0
1-2330	Cash Bonds	11.0	11.0	11.0
1-2410	Information Technology Division	48.0	48.0	58.0
1-2420	Records	61.0	59.0	59.0
1-2421	Public Records Unit	10.0	12.0	13.0
	<b>Total</b>	<b>243.8</b>	<b>243.8</b>	<b>246.8</b>
<b><u>Department of Professional Standards</u></b>				
1-2610	Department of Professional Standards Mgmt	4.0	4.0	4.0
1-2615	Internal Audit	3.0	3.0	3.0
1-2619	Public Corruption Unit	5.0	5.0	6.0
1-2620	Internal Affairs/Prof Compliance	19.0	19.0	18.0
1-2621	Policy and Research Unit	9.0	9.0	9.0
1-2660	Division of Training/ICJS	58.0	59.0	57.0
1-2661	Human Resources	7.0	7.0	7.0
1-2662	Selection & Assessment	16.4	15.4	15.4
1-2663	Benefits	7.0	7.0	7.0
1-2664	Employee Assistance	0.8	0.8	0.8
1-2665	Classification and Compensation	6.0	6.0	6.0
1-2666	Equal Employment Opportunity	2.0	2.0	3.0
1-2667	Background Investigations & Polygraph	9.2	9.2	9.2
1-2668	Recruitment	8.0	9.0	8.0
1-2669	Human Resources Information Management	1.0	1.0	1.0
	<b>Total</b>	<b>155.4</b>	<b>156.4</b>	<b>154.4</b>
<b>Total Sheriff/Dept. of Comm. Svs./Admin./Prof. Standards</b>		<b>470.4</b>	<b>481.0</b>	<b>484.6</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code	Name	TOTAL FTE POSITIONS		
		FY 19/20	FY 20/21	FY 21/22
<b><u>Department of Law Enforcement (DLE)</u></b>				
1-3110	Law Enforcement Management	8.0	8.0	8.0
1-3190	Civil Unit	68.4	68.4	68.4
1-3201	Operations - Administration	23.0	24.0	24.0
1-3270	Central Broward	47.0	47.0	47.0
1-3311	Aviation Unit	19.0	20.0	20.0
1-3312	Marine Unit	7.0	7.0	7.0
1-3313	Regional Traffic Unit	30.0	27.0	25.0
1-3415	Courthouse Security	92.0	92.0	92.0
1-3417	Court Liaison	6.0	6.0	6.0
1-3439	Support Services	32.2	32.2	30.2
1-3440	West Broward	6.0	6.0	6.0
1-3441	VIPER	15.0	15.0	15.0
1-3442	SWAT/Fugitive Unit	14.0	14.0	22.0
1-3531	Youth/Neighborhood Services	14.4	14.4	14.4
	<b>Total</b>	<b>367.6</b>	<b>381.0</b>	<b>385.0</b>
<b><u>Department of Investigations</u></b>				
1-3535	Strategic Investigations Administration	24.0	23.0	24.0
1-3536	Covert Electronic Surveillance	14.0	14.0	13.0
1-3537	Crime Scene	18.0	18.0	18.0
1-3538	Crime Lab	53.0	54.0	53.0
1-3543	Regional Narcotics	30.0	30.0	30.0
1-3545	Gang Unit	7.0	7.0	7.0
1-3549	Bomb Squad	6.0	6.0	6.0
1-3719	Evidence/Confiscations	11.0	11.0	11.0
1-3720	Criminal Investigations	95.0	94.0	97.0
1-3733	Investigative Projects	4.0	4.0	3.0
1-3740	Real Time Crime Center	10.0	10.0	10.0
1-3741	Threat Management Unit	18.0	17.0	15.0
1-3820	Organized Criminal Activities	7.0	7.0	7.0
1-3830	Counter Terrorism Unit	10.0	8.0	8.0
1-3840	Internet Crimes Against Children	9.0	10.0	10.0
1-3841	Digital Forensic Unit	6.0	6.0	6.0
	<b>Total</b>	<b>322.0</b>	<b>319.0</b>	<b>318.0</b>
<b><u>DLE - Contract Cities</u></b>				
2-3140	Special Details	5.0	5.0	5.0
2-3230	Dania Beach	85.0	85.0	84.0
2-3240	International Airport	125.0	113.0	123.0
2-3250	Port Everglades	82.0	63.0	67.0
2-3260	Lauderdale Lakes	48.0	46.0	48.0
2-3420	Tamarac	102.0	101.0	101.0
2-3445	Weston	114.0	114.0	114.0
2-3455	Pompano Beach	263.0	272.0	281.0
2-3460	Deerfield Beach	146.8	144.8	148.8
2-3465	Oakland Park	99.0	99.0	99.0
2-3475	Lauderdale-By-The-Sea	26.8	26.8	27.4
2-3480	North Lauderdale	65.0	65.0	65.0
2-3490	Cooper City	77.0	72.0	74.0
2-3495	Parkland	54.0	55.0	55.0
2-3500	West Park/Pembroke Park	47.0	47.0	47.0
	<b>Total</b>	<b>1,339.6</b>	<b>1,308.6</b>	<b>1,339.2</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code	Name	TOTAL FTE POSITIONS		
		FY 19/20	FY 20/21	FY 21/22
<b><u>Regional Communications- Contract Services</u></b>				
2-3600	Regional Communication	449.0	449.0	449.0
	<b>Total</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>
<b><u>Court Bailiffs</u></b>				
3-3416	Court Bailiffs	102.2	102.2	102.2
	<b>Total</b>	<b>102.2</b>	<b>102.2</b>	<b>102.2</b>
<b>Total Dept of Law Enforc./Investigations/DLE Contract Cities/Regional Communications/Court</b>		<b>2,580.4</b>	<b>2,559.8</b>	<b>2,593.4</b>
<b><u>Department of Detention</u></b>				
4-4100	Detention Administration	22.0	22.0	21.0
4-4110	Detention Management	18.0	19.0	20.0
4-4115	Classification Unit	41.0	40.0	40.0
4-4120	Confinement Status Unit	23.0	23.0	24.0
4-4125	Behavioral Services Unit	24.0	22.0	22.0
4-4220	Main Jail Facility	369.0	370.0	362.0
4-4225	Central Intake	210.0	216.0	216.0
4-4226	Biometric Identification Unit	17.0	17.0	17.0
4-4235	Juvenile Assessment Center	22.0	22.0	22.0
4-4320	North Broward Facility	293.0	295.0	296.0
4-4330	Conte Facility	228.0	220.0	218.0
4-4340	Paul Rein Facility	216.0	217.0	224.0
4-4350	Court Security DOD	62.0	62.0	62.0
4-4410	Support Services Administration	13.0	13.0	13.0
4-4415	Resource Management	16.0	16.0	16.0
4-4430	Inventory Control	11.0	11.0	12.0
4-4440	Facilities Management	33.0	33.0	33.0
4-4450	Inmate Property Unit	56.0	56.0	55.0
4-4660	Work Program Unit	2.0	2.0	2.0
	<b>Total</b>	<b>1,676.0</b>	<b>1,676.0</b>	<b>1,675.0</b>
<b><u>Department of Community Programs</u></b>				
4-4710	Community Program Administration	11.0	11.0	11.0
4-4720	Drug Court Treatment Program	33.0	33.0	32.0
4-4730	Pre-Trial Services	57.0	57.0	57.0
4-4750	Probation	53.0	53.0	53.0
4-4760	Day Reporting and Re-entry	25.0	25.0	25.0
	<b>Total</b>	<b>179.0</b>	<b>179.0</b>	<b>178.0</b>
<b>Total Dept. of Detention &amp; Community Programs</b>		<b>1,855.0</b>	<b>1,855.0</b>	<b>1,853.0</b>
<b><u>Fire Fund- Special Purpose</u></b>				
8-8705	Aircraft Rescue	52.0	52.0	52.0
8-8706	Aircraft Rescue - FMO	3.0	3.0	3.0
8-8710	Fire Prevention	5.0	5.0	5.0
8-8713	Unincorporated	22.0	22.0	22.0
8-8714	Weston	121.0	121.0	140.0
8-8716	Cooper City	55.0	55.0	55.0
8-8717	Lauderdale Lakes	48.0	48.0	48.0
8-8718	West Park/Pembroke Park	33.0	33.0	33.0
8-8720	Port Rescue	52.0	51.0	51.0
8-8721	Dania Beach	63.0	63.0	63.0
8-8722	Deerfield Beach	144.0	143.0	143.0

**Broward County Sheriff's Office**  
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**GENERAL FUND POSITIONS - BUDGETED POSITIONS**

Division Code	Name	TOTAL FTE POSITIONS		
		FY 19/20	FY 20/21	FY 21/22
8-8723	Hallandale Beach	0.0	73.0	73.0
8-8725	EMS Administration	12.0	12.0	12.0
8-8735	Training	9.0	9.0	9.0
	<b>Total</b>	<b>619.0</b>	<b>690.0</b>	<b>709.0</b>
	<b><u>Fire Regional Services</u></b>			
8-8805	Air Rescue	13.0	15.0	15.0
8-8810	Technology	2.0	2.0	1.0
8-8815	Air/Seaport	26.0	25.0	25.0
8-8820	Logistics	15.0	15.0	15.0
8-8830	HAZMAT	32.0	31.0	31.0
8-8831	TRT	30.0	32.0	32.0
8-8832	Everglades	20.0	19.0	19.0
8-8835	Training	8.0	7.0	7.0
8-8840	Administration	6.0	6.0	6.0
	<b>Total</b>	<b>152.0</b>	<b>152.0</b>	<b>151.0</b>
<b>Total Fire Fund &amp; Regional Services</b>		<b>771.0</b>	<b>842.0</b>	<b>860.0</b>
<b>GENERAL FUND TOTAL</b>		<b>5,676.8</b>	<b>5,737.8</b>	<b>5,791.0</b>

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
12011 - Office Of The Sheriff	9.0	9	-	1	8
12015 - Office of the Chaplain	3.4	3	1	-	4
12050 - Office Of General Counsel	14.0	14	-	1	13
12051 - Risk Management	9.0	9	-	-	9
<b>TOTAL - Office of the Sheriff</b>	<b>35.4</b>	<b>35.0</b>	<b>1.0</b>	<b>2.0</b>	<b>34.0</b>
12020 - Dept of Community Services	16.0	16	-	1	15
12023 - Special Events and Logistics	28.0	28	-	12	16
12025 - Crime Stoppers	4.0	4	-	-	4
<b>TOTAL - Department of Community Services</b>	<b>48.0</b>	<b>48.0</b>	<b>0.0</b>	<b>13.0</b>	<b>35.0</b>
12114 - Digital Evidence Unit	5.0	5	-	-	5
12115 - Dept Of Administration	7.0	7	-	5	2
12163 - Office of Management & Budget	12.0	12	-	-	12
12170 - Administrative Support Bureau	2.0	2	-	-	2
12173 - Fleet Control	13.0	13	-	-	13
12220 - Purchasing	15.0	15	-	-	15
12221 - Central Supply	10.8	10	2	-	12
12165 - Grants Management	7.0	7	-	-	7
12310 - Finance	34.0	34	-	-	34
12330 - Cash Bonds	11.0	11	-	-	11
12410 - Information Technology Division	58.0	58	-	2	56
12420 - Records	59.0	59	-	-	59
12421 - Public Records Unit	13.0	13	-	-	13
<b>TOTAL - Department of Administration</b>	<b>246.8</b>	<b>246.0</b>	<b>2.0</b>	<b>7.0</b>	<b>241.0</b>
12661 - Human Resources	7.0	7	-	1	6
12662 - Selection & Assessment	15.4	15	1	-	16
12663 - Benefits	7.0	7	-	-	7
12664 - Employee Assistance	0.8	-	2	-	2
12665 - Classification and Compensatio	6.0	6	-	-	6
12666 - Equal Employment Opportunity	3.0	3	-	-	3
12667 - Background Invest & Polygraph	9.2	8	3	-	11
12668 - Recruitment	8.0	8	-	6	2
12669 - HRIM	1.0	1	-	-	1
12610 - Dept of Professional Standards	4.0	4	-	1	3
12615 - Internal Audit	3.0	3	-	-	3
12619 - Public Corruption Unit	6.0	6	-	5	1
12620 - Internal Affairs/Prof Comp	18.0	18	-	15	3
12621 - Policy and Accountability	9.0	9	-	3	6
12660 - Training Division/ICJS	57.0	57	-	47	10
<b>TOTAL - Department of Professional Standards</b>	<b>154.4</b>	<b>152.0</b>	<b>6.0</b>	<b>78.0</b>	<b>80.0</b>

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
13110 - Law Enforcement Mgt	8.0	8	-	4	4
13190 - Civil	68.4	68	1	17	52
13201 - Operations Administration	24.0	24	-	17	7
13270 - Central Broward	47.0	47	-	44	3
13311 - Aviation Unit	20.0	20	-	17	3
13312 - Marine Unit	7.0	7	-	5	2
13313 - Regional Traffic Unit	25.0	25	-	20	5
13415 - Court Services - Security	92.0	92	-	72	20
13417 - Court Services - Liaison	6.0	6	-	-	6
13439 - Support Services	30.2	15	38	51	2
13440 - West Broward	6.0	6	-	6	-
13441 - V.I.P.E.R.	15.0	15	-	13	2
13442 - SWAT / Fugitive Unit	22.0	22	-	21	1
13531 - Youth/Neighborhood Services	14.4	14	1	11	4
<b>TOTAL - Department of Law Enforcement</b>	<b>385.0</b>	<b>369.0</b>	<b>40.0</b>	<b>298.0</b>	<b>111.0</b>
13535 - Strategic Investig Admin	24.0	24	-	5	19
13536 - Covert Electronic Surveillance	13.0	13	-	7	6
13537 - Crime Scene	18.0	18	-	14	4
13538 - Crime Lab	53.0	53	-	-	53
13543 - Regional Narcotics	30.0	30	-	30	-
13545 - Gang Unit	7.0	7	-	7	-
13549 - Bomb Squad	6.0	6	-	6	-
13719 - Evidence & Confiscation	11.0	11	-	-	11
13720 - Criminal Investigations	97.0	97	-	73	24
13733 - Investigative Projects	3.0	3	-	-	3
13740 - Real Time Crime Center	10.0	10	-	7	3
13741 - Threat Management Unit	15.0	15	-	10	5
13820 - Organized Criminal Activities	7.0	7	-	7	-
13830 - Counter Terrorism Unit	8.0	8	-	7	1
13840 - Internet Crimes Against Child	10.0	10	-	9	1
13841 - Digital Forensic Unit	6.0	6	-	1	5
<b>TOTAL - Department of Investigations</b>	<b>318.0</b>	<b>318.0</b>	<b>0.0</b>	<b>183.0</b>	<b>135.0</b>
23140 - Special Details	5.0	5	-	-	5
23230 - Dania Beach	84.0	84	-	77	7
23240 - International Airport	123.0	123	-	100	23
23250 - Port Everglades	67.0	67	-	46	21
23260 - Lauderdale Lakes	48.0	48	-	45	3
23420 - Tamarac	101.0	101	-	83	18
23445 - Weston	114.0	114	-	93	21
23455 - Pompano Beach	281.0	281	-	249	32
23460 - Deerfield Beach	148.8	146	7	136	17

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

Department	FTE	FullTime	PartTime	Sworn	NonSworn
23465 - Oakland Park	99.0	99	-	88	11
23475 - Lauderdale-By-The-Sea	27.4	27	1	25	3
23480 - North Lauderdale	65.0	65	-	58	7
23490 - Cooper City	74.0	74	-	56	18
23495 - Parkland	55.0	55	-	50	5
23500 - City Of West Park	47.0	47	-	43	4
<b>TOTAL - Department of Law Enforcement - Contracts</b>	<b>1,339.2</b>	<b>1,336.0</b>	<b>8.0</b>	<b>1,149.0</b>	<b>195.0</b>
23600 - Regional Communications	449.0	449	-	-	449
<b>TOTAL - Regional Communications</b>	<b>449.0</b>	<b>449.0</b>	<b>-</b>	<b>-</b>	<b>449.0</b>
33416 - Court Bailiff	102.2	99	8	2	105
<b>TOTAL - Court Baliffs</b>	<b>102.2</b>	<b>99.0</b>	<b>8.0</b>	<b>2.0</b>	<b>105.0</b>
44100 - Detention Administration	21.0	21	-	9	12
44110 - Detention Management	20.0	20	-	8	12
44115 - Classification Unit	40.0	40	-	-	40
44120 - Confinement Status Unit	24.0	24	-	-	24
44125 -Behavioral Services Unit	22.0	22	-	-	22
44220 - Main Jail Facility	362.0	362	-	253	109
44225 - Central Intake	216.0	216	-	198	18
44226 - Biometric Identification Unit	17.0	17	-	-	17
44235 - Juvenile Assessment Center	22.0	22	-	21	1
44320 - North Broward Facility	296.0	296	-	224	72
44330 - Conte Facility	218.0	218	-	207	11
44340 - Paul Rein Detention Facility	224.0	224	-	199	25
44350 - Court Security - DOD	62.0	62	-	51	11
44410 - Support Services	13.0	13	-	1	12
44415 - Resource Management	16.0	16	-	-	16
44430 - Inventory Control	12.0	12	-	-	12
44440 - Facilities Management	33.0	33	-	-	33
44450 - Inmate Property Unit	55.0	55	-	-	55
44660 - Work Program Unit	2.0	2	-	2	-
44710 - Community Program Administrati	11.0	11	-	1	10
44720 - Drug Court Treatment Program	32.0	32	-	-	32
44730 - Pretrial Services	57.0	57	-	-	57
44750 - Probation	53.0	53	-	-	53
44760 - Day Reporting & Reentry	25.0	25	-	-	25
<b>TOTAL - Department of Detention and Community Programs</b>	<b>1,853.0</b>	<b>1,853.0</b>	<b>-</b>	<b>1,174.0</b>	<b>679.0</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



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

<b>Department</b>	<b>FTE</b>	<b>FullTime</b>	<b>PartTime</b>	<b>Sworn</b>	<b>NonSworn</b>
88705 - Aircraft Rescue	52.0	52	-	50	2
88706 - Airport FMO	3.0	3	-	3	-
88713 - Unincorporated Areas	22.0	22	-	22	-
88714 - Weston	140.0	140	-	138	2
88716 - Cooper City	55.0	55	-	54	1
88717 - Lauderdale Lakes	48.0	48	-	47	1
88718 - West Park	33.0	33	-	33	-
88720 - Port Rescue	51.0	51	-	50	1
88721 - Dania Beach	63.0	63	-	62	1
88722 - Deerfield Beach	143.0	143	-	142	1
88723 - Hallandale Beach	73.0	73	-	72	1
88710 - Fire Prevention	5.0	5	-	3	2
88725 - Administration	12.0	12	-	5	7
88735 - Training	9.0	9	-	8	1
<b>TOTAL - Special Purpose Fire/EMS Operations</b>	<b>709.0</b>	<b>709.0</b>	<b>-</b>	<b>689.0</b>	<b>20.0</b>
88805 - Reg Svc/Air Rescue	15.0	15	-	8	7
88810 - Reg Svc/Technology	1.0	1	-	-	1
88815 - Reg Svc/Air-Sea Regional	25.0	25	-	25	-
88820 - Reg Svc/Logistics	15.0	15	-	3	12
88830 - Reg Svc/Hazmat	31.0	31	-	29	2
88831 - Reg Svc/ Trt	32.0	32	-	32	-
88832 - Reg Svc/Everglades	19.0	19	-	19	-
88835 - Regional Training	7.0	7	-	6	1
88840 - Regional Administration	6.0	6	-	4	2
<b>TOTAL - Regional Services</b>	<b>151.0</b>	<b>151.0</b>	<b>-</b>	<b>126.0</b>	<b>25.0</b>
<b>TOTAL GENERAL FUND POSITIONS</b>	<b>5,791.0</b>	<b>5,765.0</b>	<b>65.0</b>	<b>3,721.0</b>	<b>2,109.0</b>



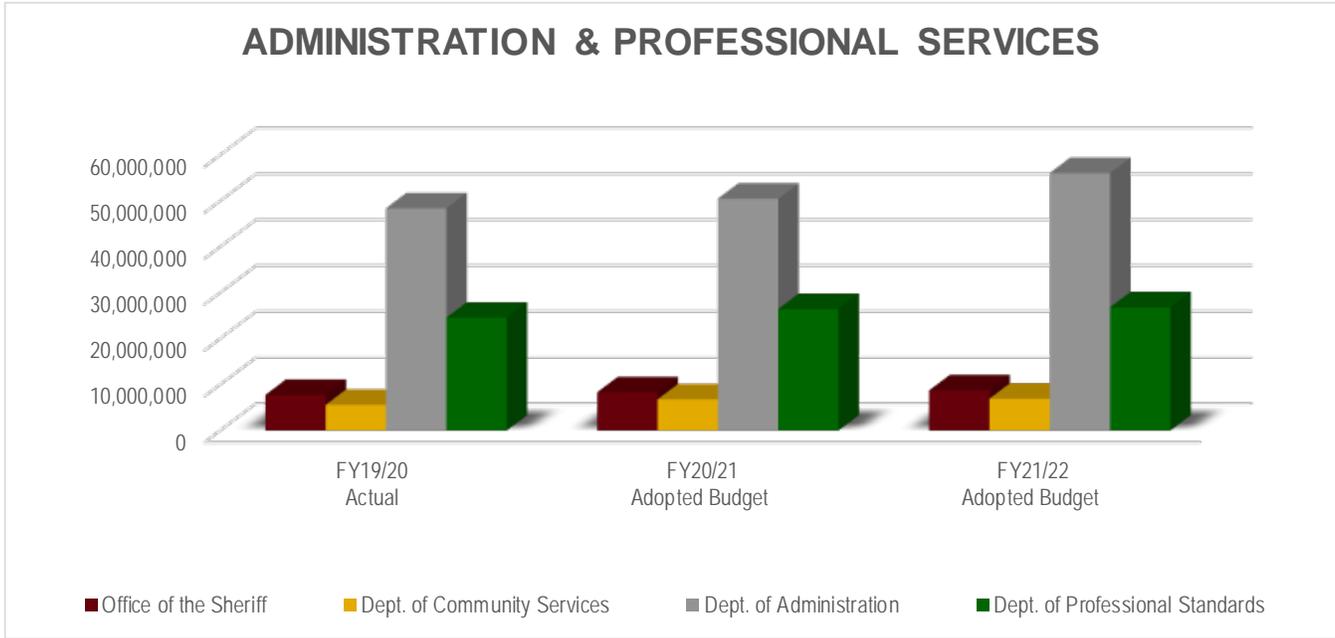
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Office of the Sheriff and  
Departments of  
Community Services,  
Administration and  
Professional Standards

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



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



ADMINISTRATION & PROFESSIONAL SERVICES					
DEPARTMENT	FY19/20 Actual	FY20/21 Adopted Budget	FY21/22 Adopted Budget	Inc./(Dec.) FY21/22	(%) Change FY21/22
Office of the Sheriff	\$ 7,772,348	\$ 8,319,342	\$ 8,751,827	\$ 432,485	5.2%
Dept. of Community Services	5,586,438	6,791,919	6,934,885	142,966	2.1%
Dept. of Administration	48,403,449	50,468,581	56,072,308	5,603,727	11.1%
Dept. of Professional Standards	24,572,474	26,476,408	26,849,430	373,022	1.4%
<b>ADMINISTRATION &amp; PROFESSIONAL SERVICES</b>	<b>\$ 86,334,710</b>	<b>\$ 92,056,250</b>	<b>\$ 98,608,450</b>	<b>\$ 6,552,200</b>	<b>7.1%</b>
<b>POSITIONS</b>	<b>472.4</b>	<b>481.0</b>	<b>484.6</b>	<b>3.6</b>	<b>0.7%</b>

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

This budget totals \$98,608,450 a net increase of \$6,552,200 or 7.1% from the FY20/21 Adopted Budget. Specific variances include:

- \$2,861,310 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Three new positions were added.
- \$ 652,950 Increase in operating for professional services, operating supplies, and training.
- \$3,037,940 Increase in capital outlay for vehicles replacements, computers, and software.



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Office of the Sheriff



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**Adopted Budget FY2021/2022**  
**Office of the Sheriff**  
**Sheriff**  
**01-2011**

<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	\$1,203,809	\$1,278,700	\$1,487,206
<b>OPERATING EXPENSES</b>	68,246	111,281	111,281
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TOTAL</b>	<u>\$1,272,054</u>	<u>\$1,389,981</u>	<u>\$1,598,487</u>
<b>POSITIONS (FTE)</b>	<u>7.0</u>	<u>7.0</u>	<u>9.0</u>

Added two (2) new positions

**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.



**Adopted Budget FY2021/2022  
Office of the Sheriff  
Office of the Chaplain  
01-2015**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$360,594	\$404,293	\$424,875
OPERATING EXPENSES	23,482	49,664	49,664
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$384,076</b>	<b>\$453,957</b>	<b>\$474,539</b>
<b>POSITIONS (FTE)</b>	<b>3.4</b>	<b>3.4</b>	<b>3.4</b>

**MISSION:**

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

**OBJECTIVES:**

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

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



**Adopted Budget FY2021/2022**  
**Office of the Sheriff**  
**Office of the General Counsel**  
**01-2050**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,939,862	\$2,024,120	\$2,178,493
OPERATING EXPENSES	463,200	583,547	583,547
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,403,063</b>	<b>\$2,607,667</b>	<b>\$2,762,040</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>14.0</b>

**MISSION:**

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

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

**OBJECTIVE:**

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



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Adopted Budget FY2021/2022  
Office of the Sheriff  
Office of the General Counsel  
01-2050

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Legal Services Requests	4,717	3,000	3,000
Number of new forfeiture cases reviewed for filing	310	350	350
Value of properties and monies forfeited to BSO (state)	2,716,417	3,000,000	3,000,000
Value of property and monies forfeited through the Federal Government	886,482	1,000,000	1,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests)	798	768	768



**Adopted Budget FY2021/2022  
Office of the Sheriff  
Risk Management  
01-2051**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,279,589	\$1,329,098	\$1,378,122
OPERATING EXPENSES	2,431,887	2,538,639	2,538,639
CAPITAL OUTLAY	1,678	0	0
<b>TOTAL</b>	<b>\$3,713,155</b>	<b>\$3,867,737</b>	<b>\$3,916,761</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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



**Adopted Budget FY2021/2022  
Office of the Sheriff  
Risk Management  
01-2051**

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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.



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Adopted Budget FY2021/2022  
Office of the Sheriff  
Risk Management  
01-2051

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Claims processed and administered (Auto Liability)	221	300	250
Claims processed and administered (General Liability)	11	10	10
Claims processed and administered (Medical Malpractice)	1	1	1
Claims processed and administered (Professional Liability)	195	200	175
Claims processed and administered (Employment Practices)	11	25	20
Claims processed and administered (subrogation)	326	400	300
Number of Claims closed (Auto Liability)	163	150	150
Number of Claims closed (General Liability)	2	5	2
Number of claims closed (Medical Malpractice)	0	0	0
Number of Claims closed Professional Liability)	28	75	35
Number of claims closed (EPL)	15	8	10
Number of claims closed (Subrogation)	128	200	150



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Department of  
Community Services



**Adopted Budget FY2021/2022  
Department of Community Services  
Community Services  
01-2020**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,721,752	\$1,934,271	\$2,096,969
OPERATING EXPENSES	191,820	168,377	201,377
CAPITAL OUTLAY	18,762	169,370	0
<b>TOTAL</b>	<b>\$1,932,334</b>	<b>\$2,272,018</b>	<b>\$2,298,346</b>
<b>POSITIONS (FTE)</b>	<b>13.4</b>	<b>16.0</b>	<b>16.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Community Services  
Community Services  
01-2020

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
New Releases	338	350	350
Media Incident Alerts	68	150	90
News Media Events	37	40	40
On-Scene Responses	331	210	300
Public Record Requests	1,720	4,000	2,500
Shred-A-Thons	6	20	20
Operation Medicine Cabinets	6	16	16
Internal Events	1	15	15
Gun Buy Backs	0	0	0
BSO News Articles	30	30	30
Social Media Posts	2,404	1,800	2,000
Social Media Engagement	2,308,336	3,000,000	2,315,000
Social Media Followers	235,134	300,000	240,000



**Adopted Budget FY2021/2022  
Department of Community Services  
Special Events and Logistics  
01-2023**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,131,177	\$3,779,280	\$3,962,425
OPERATING EXPENSES	189,475	222,623	278,828
CAPITAL OUTLAY	28,276	156,230	0
<b>TOTAL</b>	<b>\$3,348,928</b>	<b>\$4,158,133</b>	<b>\$4,241,253</b>
<b>POSITIONS (FTE)</b>	<b>21.0</b>	<b>28.0</b>	<b>28.0</b>

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022  
Department of Community Services  
Special Events and Logistics  
01-2023**

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

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

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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>Events /Fairs /Festivals</b>	N/A	527	957
<b>Community Meetings</b>	N/A	200	451
<b>Assets Requested</b>	N/A	655	721
<b>BSO Materials /Paraphernalia Distributed</b>	N/A	20,000	35,500
<b>New Projects Started</b>	N/A	1	2



**Adopted Budget FY2021/2022  
Department of Community Services  
Crime Stoppers  
01-2025**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$298,881	\$350,280	\$383,798
OPERATING EXPENSES	6,295	11,488	11,488
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$305,177</b>	<b>\$361,768</b>	<b>\$395,286</b>
<b>POSITIONS (FTE)</b>	<b>3.4</b>	<b>3.4</b>	<b>4.0</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Community Services  
Crime Stoppers  
01-2025

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Tips Taken	4,014	4,054	4,095
Tips Closed	3,091	3,122	3,153
Number of Rewards	76	77	81
Rewards Recommended	\$58,120	\$58,701	\$59,288
Fliers /Posters Distributed	3,540	3,575	3,611
Events Attended	2	2	2
Materials Distributed	1,441	1,455	1,470



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Department of  
Administration



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Adopted Budget FY2021/2022  
Department of Administration  
Digital Records  
01-2114

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$953,770	\$1,161,026	\$587,168
OPERATING EXPENSES	370,119	501,901	501,901
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,323,889</u>	<u>\$1,662,927</u>	<u>\$1,089,069</u>
POSITIONS (FTE)	10.0	10.0	5.0

Transferred out five (5) positions

**MISSION:**

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

**OBJECTIVES:**

The Digital Evidence Unit:

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



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Adopted Budget FY2021/2022  
Department of Administration  
Digital Records  
01-2114

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Deployment of Body Worn Cameras	103	117	170
Integration, Training, & Deployment of Digital Interview room systems	0	0	0
Criminal cases electronically filed with the State Attorney's Office	9,700	11,000	11,000
Public Records requests researched	1,837	1,750	1,900
DUI video requests	0	0	0



**Adopted Budget FY2021/2022  
Department of Administration  
Administration  
01-2115**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,159,059	\$1,214,583	\$1,457,053
OPERATING EXPENSES	6,531	38,946	38,946
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,165,591</b>	<b>\$1,253,529</b>	<b>\$1,495,999</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>7.0</b>

Transferred in 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.



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Adopted Budget FY2021/2022  
Department of Administration  
Local Incident Admin  
01-2122

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$72,352	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$72,352</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Local Incident Admin.



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Adopted Budget FY2021/2022  
Department of Administration  
Temporary Incident Budget  
01-2123

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$18,035	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$18,035	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

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This budget code accounted for Temporary Incident Budget.



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**Adopted Budget FY2021/2022  
Department of Administration  
Office of Management & Budget  
01-2163**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,218,469	\$1,483,517	\$1,508,325
OPERATING EXPENSES	98,100	97,890	97,890
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,316,570</b>	<b>\$1,581,407</b>	<b>\$1,606,215</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Value of General Fund Adopted/Proposed Budget	\$942,140,129	\$990,554,260	\$1,033,629,118
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (total score out of 248 points)	92	124	124



**Adopted Budget FY2021/2022**  
**Department of Administration**  
**Grants Management**  
**01-2165**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$708,834	\$785,374	\$846,952
OPERATING EXPENSES	20,923	40,106	40,106
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$729,757</b>	<b>\$825,480</b>	<b>\$887,058</b>
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 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Total number of grants managed	132	135	135
Total grant dollars by all funding sources	40,000	\$41,000,000	\$41,000,000



**Adopted Budget FY2021/2022  
 Department of Administration  
 Administrative Support Bureau  
 01-2170**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$829,867	\$864,954	\$370,064
OPERATING EXPENSES	444,224	113,574	113,574
CAPITAL OUTLAY	215,207	0	0
<b>TOTAL</b>	<b>\$1,489,298</b>	<b>\$978,528</b>	<b>\$483,638</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>2.0</b>

Transferred out four (4) positions

**MISSION:**

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

**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.



**Adopted Budget FY2021/2022  
Department of Administration  
Fleet Control  
01-2173**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,485,776	\$1,605,205	\$1,666,368
OPERATING EXPENSES	4,554,597	7,733,923	8,141,954
CAPITAL OUTLAY	1,944,494	40,000	4,000,000
<b>TOTAL</b>	<b>\$7,984,867</b>	<b>\$9,379,128</b>	<b>\$13,808,322</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Administration  
Fleet Control  
01-2173

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PM Services Performed	8,058	8,500	9,000
Accident Repairs (Completed Outside)	639	650	625
Accident Repairs (Completed In-House)	470	450	450
Motorcycle Repairs	449	500	475
Fire Rescue Repairs (Light Duty Fleet Only)	141	200	150
Speedometer Calibrations performed	1,252	1,350	1,500
Gallons of unleaded fuel consumed	2,600,000	2,600,000	2,700,000
Gallons of diesel fuel consumed	325,000	350,000	350,000
In-house fuel transactions	47,000	50,000	55,000
Outside fuel transactions	156,000	160,000	165,000
Internal fuel deliveries	231	225	250
Unleaded deliveries	114	110	120
Diesel deliveries	117	115	130
Manage BSO operated fuel sites totaling storage capacity of 151,000 gallons	11	11	11



**Adopted Budget FY2021/2022**  
**Department of Administration**  
**Purchasing**  
**01-2220**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,647,304	\$1,880,262	\$1,848,792
OPERATING EXPENSES	227,944	387,264	387,264
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,875,248</b>	<b>\$2,267,526</b>	<b>\$2,236,056</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Administration  
Purchasing  
01-2220

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Request For Letters of Interest (RLI), Invitation to Bid (ITB), Request for Proposals (RFP) & formal Request for Quote (RFQ)	28	30	30
Site Inspections, Pre-Bid Meetings & Other Formal Solicitation related meetings	117	90	90
Percentage of properly completed Purchasing Approval RLS Approval forms processed within three (3) business days	97%	90%	90%
Receive and process Certificate of Insurance renewals	N/A	N/A	N/A
Number of Purchase Requisitions Processed	10,175	9,000	10,175
Average Number of calendar days to process procurements (excluding formal solicitations)	7.25	25	25
Average Number of calendar days to process commodities and general service bids (from opening date excluding evaluation time)	36	50	50
Average number of days to process construction bids (from opening date excluding evaluation time)	26	80	80
Percentage of Central Purchasing FTE's of total organizations FTE's	2.44%	3%	3%



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Adopted Budget FY2021/2022  
Department of Administration  
Central Supply  
01-2221

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$859,709	\$953,792	\$1,005,680
OPERATING EXPENSES	85,202	323,277	323,277
CAPITAL OUTLAY	0	25,000	0
TOTAL	<u>\$944,910</u>	<u>\$1,302,069</u>	<u>\$1,328,957</u>
POSITIONS (FTE)	10.8	10.8	10.8

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Administration  
Central Supply  
01-2221

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Central Supply Uniform transaction through OSSI Quartermaster	4,173	2,000	3,500
Uniform orders processed through BSO/Galls online ordering	33,505 / \$861K	28,000 / \$700K	40,000 / \$1m
Protective Vest Replacement and new Vest issues	452	500	550
New Items placed on the BSO/Galls Online site	7	10	16
Mailroom packages received -UPS, FedEx	4,800	3,700	3,500
Mailroom Certified Mail received	5,000	3,650	3,300
Agency outgoing mail processed	80,800	150,000	120,000
Mailroom Routes / number of stops	13,83	13,83	13,83



**Adopted Budget FY2021/2022**  
**Department of Administration**  
**Finance**  
**01-2310**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,637,430	\$3,876,812	\$4,008,415
OPERATING EXPENSES	186,957	71,278	71,278
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$3,824,387</b>	<b>\$3,948,090</b>	<b>\$4,079,693</b>
<b>POSITIONS (FTE)</b>	<b>34.0</b>	<b>34.0</b>	<b>34.0</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Administration  
Finance  
01-2310

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	3,999	4,400	4,100
Average monthly payments processed	1,935	2,200	2,100
Percentage of active Special Detail Accounts Receivables over 90 days	0%	1.00%	<1.00%



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Adopted Budget FY2021/2022  
Department of Administration  
Cash Bonds  
01-2330

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$901,665	\$977,250	\$1,031,755
OPERATING EXPENSES	9,311	20,392	20,392
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$910,976</u>	<u>\$997,642</u>	<u>\$1,052,147</u>
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 demonstrate compliance with financial-related legal provisions. To ensure the unit provides the most accurate information, staff continuously participates in cross training and attends seminars.

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Administration  
Cash Bonds  
01-2330

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Value of Bond Receipts	2,925,455	\$3,500,000	3,000,000
Value of Bonds Returned to Broward County	128,771	\$150,000	130,000



**Adopted Budget FY2021/2022  
Department of Administration  
Information Technology Division  
01-2410**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,137,539	\$6,689,177	\$8,299,547
OPERATING EXPENSES	9,637,866	9,807,173	9,807,838
CAPITAL OUTLAY	1,650,657	500,000	28,540
<b>TOTAL</b>	<b>\$17,426,062</b>	<b>\$16,996,350</b>	<b>\$18,135,925</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>48.0</b>	<b>58.0</b>

Transferred in ten (10) positions

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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

Promote systems that enable regional information sharing.

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



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Adopted Budget FY2021/2022  
Department of Administration  
Information Technology Division  
01-2410

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
New Customer Support System	4,917	5,203	5,476
Server Migrations for Legacy Systems	0	31	20
Network Infrastructure Upgrades-Switches	0	25	130
Network Infrastructure Upgrades- Replace a minimum of 80 WiFi Access Points.	0	130	80
Network Infrastructure Upgrades-Virtual Desktop users			
Software Development-Department of Law Enforcement Scheduling Application.			



**Adopted Budget FY2021/2022  
Department of Administration  
Records/Warrants  
01-2420**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,467,895	\$5,655,902	\$5,864,177
OPERATING EXPENSES	455,792	763,552	763,552
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$5,923,688</b>	<b>\$6,419,454</b>	<b>\$6,627,729</b>
<b>POSITIONS (FTE)</b>	<b>61.0</b>	<b>59.0</b>	<b>59.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Administration  
Records/Warrants  
01-2420

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Seal/Expunge Orders Received	986	1,397	1,191
Incident, Arrest, and Supplemental Reports Classed for FDLE'S Uniform Crime Reporting Statistics	83,725	76,861	80,293
Protection Orders Entered into FCIC/NCIC	7,192	7,787	7,436
Total Number of Warrants Processed	19,704	15,597	17,651
Total Warrant Arrests Confirmed	12,981	10,709	11,845
Extraditions /In-State Transports Performed	1,159	1,593	1,376



**Adopted Budget FY2021/2022  
Department of Administration  
Public Records  
01-2421**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,124,654	\$1,107,749	\$1,134,787
OPERATING EXPENSES	9,088	31,624	31,624
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,133,692</b>	<b>\$1,139,373</b>	<b>\$1,166,411</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>12.0</b>	<b>13.0</b>

Transferred in one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Administration  
Public Records  
01-2421

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Public Records request received/processed	75,000	75,000	80,000



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**Adopted Budget FY2021/2022  
Department of Administration  
Admin Non-Departmental  
01-2900**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	\$1,417,101	\$1,533,008	\$1,760,836
<b>OPERATING EXPENSES</b>	178,218	184,070	314,253
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TOTAL</b>	<u>\$1,595,319</u>	<u>\$1,717,078</u>	<u>\$2,075,089</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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



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Adopted Budget FY2021/2022  
Department of Administration  
Hurricane Dorian Admin  
01-2907

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	(\$739)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	(\$739)	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

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This budget code accounted for Hurricane Dorian Admin.



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Adopted Budget FY2021/2022  
Department of Administration  
COVID 19 Virus Admin  
01-2912

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<u>CLASSIFICATION</u>	<u>ACTUAL</u> <u>2019/2020</u>	<u>BUDGET</u> <u>2020/2021</u>	<u>BUDGET</u> <u>2021/2022</u>
PERSONNEL SERVICES	\$498,698	\$0	\$0
OPERATING EXPENSES	157,681	0	0
CAPITAL OUTLAY	13,170	0	0
TOTAL	<u>\$669,549</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

This budget code accounted for COVID 19 Virus Admin.



**Sheriff Gregory Tony**  
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Department of  
Professional Standards



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Professional Standards**  
**01-2610**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$816,242	\$830,509	\$850,176
OPERATING EXPENSES	25,130	5,566	5,566
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$841,372</b>	<b>\$836,075</b>	<b>\$855,742</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>4.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022  
Department of Professional Standards  
Internal Audit  
01-2615**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$514,220	\$533,989	\$557,487
OPERATING EXPENSES	6,566	22,170	22,170
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$520,786</b>	<b>\$556,159</b>	<b>\$579,657</b>
<b>POSITIONS (FTE)</b>	<b>3.0</b>	<b>3.0</b>	<b>3.0</b>

**MISSION:**

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

**OBJECTIVES:**

To provide support to BSO through the internal audit process:

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



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Internal Audit  
01-2615

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Audits Conducted	189	190	191
Financial Investigations / Consulting Projects	22	20	22
Audit Reports	27	17	18
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	66%	100%	100%



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Public Corruption Unit**  
**01-2619**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$806,460	\$847,425	\$887,465
OPERATING EXPENSES	55,781	98,600	107,498
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$862,241</b>	<b>\$946,025</b>	<b>\$994,963</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>6.0</b>

Transferred in one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

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

Through the use of informants, undercover and covert investigative actions, subpoenaed phone records, official investigative funds and other state-of-the-art surveillance methods, the Public Corruption Unit



**Adopted Budget FY2021/2022  
Department of Professional Standards  
Public Corruption Unit  
01-2619**

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will develop valuable intelligence and evidence to combat and deter organized criminal activity involving fraud, corruption and the breach of public trust.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Total investigations initiated	27	50	40
Arrests	2	8	8
Report findings (non criminal)	23	40	40



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Division of Internal Affairs/Prof Comp**  
**01-2620**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,097,301	\$3,249,794	\$3,412,729
OPERATING EXPENSES	70,638	130,849	130,849
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$3,167,939</b>	<b>\$3,380,643</b>	<b>\$3,543,578</b>
<b>POSITIONS (FTE)</b>	<b>19.0</b>	<b>19.0</b>	<b>18.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Division of Internal Affairs/Prof Comp  
01-2620

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Internal Affairs Cases Investigated	81	150	100
Command Level Cases Investigated	77	150	100
Citizen Contacts Investigated	482	1,000	800
Use of Force Reports Processed	892	1,100	1,000
EIP Reports Generated	42	50	50



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Policy and Accountability**  
**01-2621**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,380,510	\$1,387,416	\$1,484,341
OPERATING EXPENSES	88,507	122,030	137,998
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,469,017</b>	<b>\$1,509,446</b>	<b>\$1,622,339</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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

The Accreditation Unit will:

- Evaluate organizational activities for adherence to the standards outlined by credentialing authorities.
- Provide regular reports to command staff regarding the efficiency, effectiveness, continuity, consistency, and best practices in departmental components.



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Policy and Accountability**  
**01-2621**

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- Be prepared to represent BSO or prepare the Sheriff or senior staff to represent BSO at professional, academic, or community based forums.

The Research Unit will:

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

The Policy Unit will:

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



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Policy and Accountability  
01-2621

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of General Orders Completed	23	27	25
Number of Operational Orders Completed	8	21	15
Number of Standard Operational Procedures Completed	63	21	115
Administrative Orders Issued	10	15	15
Number of Public Records /Policy Requests Processed	157	250	160
Number of Forms to be reviewed, edited, and issued.	195	2,100	205
Number of Staff Inspections and special projects including accreditation compliance inspections and compliance checks at facilities	42	110	100
Percentage of Inspections Completed	100%	100%	100%
Number of CJIS and FLDHSMV Audits	5	9	6
Number of accreditation standards in mandatory compliance.	1,194	1,668	1,194
Number of accreditation standards in other-than-mandatory compliance.	669	840	669
Number of vendor screenings conducted.	N/A	700	700
Number of new CJIS certified personnel processed.	N/A	200	200



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Division of Training/ICJS**  
**01-2660**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$7,533,867	\$8,980,009	\$8,967,612
OPERATING EXPENSES	2,277,440	1,698,182	1,698,182
CAPITAL OUTLAY	95,196	100,000	0
<b>TOTAL</b>	<b>\$9,906,502</b>	<b>\$10,778,191</b>	<b>\$10,665,794</b>
<b>POSITIONS (FTE)</b>	<b>58.0</b>	<b>59.0</b>	<b>57.0</b>

Transferred out three (3) positions, transferred in one (1) position

**MISSION:**

The Broward Sheriff's Office Training Division's mission is to provide all agency employees with the highest caliber of training and educational programs to effectively enhance their knowledge and skill sets necessary to 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 Safety Officers under the Coach Aaron Feis Guardian Program. The Training Division will continue to manage and utilize PowerDMS, the agency's online learning platform, to track compliance, facilitate training courses, provided internal and external training TAB's and announcements, perform analytics, and enhance the performance of all employees.

**OBJECTIVES:**

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

- Provide educational opportunities for all personnel to achieve their career goals.
- Monitor and evaluate all employees training records and state certifications requirements to be in compliance with the Florida Department of Law Enforcement (FDLE).
- Maintain a partnership with Broward College/IPS by assisting with the Department of Law Enforcement and Detention Academies.
- Coordinate field-training programs for the Department of Law Enforcement and Detention personnel.
- Facilitate the pre- and post-academy for the Department of Law Enforcement and Detention personnel.



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Division of Training/ICJS**  
**01-2660**

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- Facilitate the College Tuition Reimbursement Program.
- Coordinate and oversee the Aaron Feis Guardian Training Program for School Safety Officers.
- Coordinate and facilitate the agency's in-service and professional development trainings.
- Implementation and support of the LEFTA Systems Field Training Tracking program.



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Division of Training/ICJS  
01-2660

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Monitor and assist in the instruction of the basic corrections academy training	3	4	4
Monitor and assist in the instruction of the basic law enforcement academy training	6	8	8
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,598	2,626	2,743
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	548	677	612
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	106,000	\$195,000	\$189,745
Funds external training request	262,000	\$519,577	\$505,573
Provide professional development programs to all employees	Yes	Yes	Yes
Develop, coordinator and deliver - The Coach Aaron Feis Guardian Program to all Guardians	120	140	140
Develop, coordinator and deliver the 12 week Regional Communications Training Academy	7	8	8
Develop, coordinator and deliver the Enterprise Learning Management System (ELMS)	Yes	Yes	Yes
Develop, coordinator and deliver the Citizen's Academy	1	4	4



**Adopted Budget FY2021/2022  
 Department of Professional Standards  
 Bureau of Human Resources/Human Resources  
 01-2661**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,252,567	\$1,305,994	\$1,333,046
OPERATING EXPENSES	264,001	292,261	292,261
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,516,568</b>	<b>\$1,598,255</b>	<b>\$1,625,307</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources/Human Resources**  
**01-2661**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of applications received	9,789	14,000	9,500
Number of Sworn/Certified vacancies filled	276	350	200
Number of civilian vacancies filled	215	325	200
Number of sworn/certified employees promoted as a result of a promotional process	125	115	100
Employee Benefits Incoming/Outgoing ACD phone calls	14,998	19,400	20,000
Employee Benefits Lobby Walk-ins	975	2,000	1,900
FMLA Applications Processed	2,081	1,400	2,200
Sick Leave Pool Request	24	50	50
Hepatitis B Injections	381	1,400	1,400
Retirement Meetings	867	2,000	2,000
Benefits Billing Statements -Inactive Employees	1,826	1,950	1,950
Open Enrollment -Active Employees	5,675	6,000	6,200
Open Enrollment -Retirees	1,010	1,200	1,400



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Selection & Assessment**  
**01-2662**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,393,412	\$1,501,888	\$1,560,551
OPERATING EXPENSES	329,789	363,736	363,736
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,723,201</b>	<b>\$1,865,624</b>	<b>\$1,924,287</b>
<b>POSITIONS (FTE)</b>	<b>16.4</b>	<b>15.4</b>	<b>15.4</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Bureau of Human Resources / Selection & Assessment  
01-2662

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of Applications Received	9,789	9,500	9,500
Number of Sworn/Certified Vacancies Filled	276	200	200
Number of Civilian Vacancies Filled	215	200	200
Number of Sworn/Certified Employees Promoted as a Result of a Promotional Process	125	100	100
Number of Polygraph Examinations	714	500	500
Number of Psychological Evaluations	552	375	375
Number of Medical Exams /Drug Tests	440	350	350



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Benefits**  
**01-2663**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$791,907	\$777,085	\$807,302
OPERATING EXPENSES	142,172	217,167	217,167
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$934,078</b>	<b>\$994,252</b>	<b>\$1,024,469</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Bureau of Human Resources / Benefits  
01-2663

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Incoming/Outgoing ACD Phone Calls	14,998	19,000	20,000
Lobby Walk-Ins	975	1,900	1,900
FMLA Applications Processed	2,081	2,200	2,200
Sick Leave Pool Requests	24	50	50
Hepatitis B Injections	381	1,400	1,400
Retirement Meetings	867	2,000	2,000
Benefits Billing Statements-Inactive Employees	1,826	1,950	1,950
Open Enrollment - Active Employees	5,675	6,000	6,200
Open Enrollment - Retired Employees	1,010	1,200	1,400



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Employee Assistance**  
**01-2664**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$164,825	\$233,322	\$232,049
OPERATING EXPENSES	55,915	66,751	66,751
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$220,740</b>	<b>\$300,073</b>	<b>\$298,800</b>
<b>POSITIONS (FTE)</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Bureau of Human Resources / Employee Assistance  
01-2664

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of assessments and referrals for new, re-opened and pre-existing cases	93	94	100
Number of Early Assistance Program referrals	12	14	15
Number of training programs for Hostage Negotiation Team	8	8	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	65%	66%	70%
Number of employees affected by a critical incident and who received on scene and follow up debriefing services	49	50	52



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Classification and Compensation**  
**01-2665**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$735,445	\$647,326	\$662,396
OPERATING EXPENSES	54,432	39,817	39,817
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$789,877</b>	<b>\$687,143</b>	<b>\$702,213</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Bureau of Human Resources / Classification and Compensation  
01-2665

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Internal and external competitive and equitable pay market surveys, job analysis and collective bargaining administration	140	135	135
Agency wide timekeeper time and labor training classes and labs	8	8	10
Timely response to public records requests	985	1,000	1,000
Timely processing of verifications of employment	1,952	1,900	1,900



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Equal Employment Opportunity**  
**01-2666**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$380,665	\$317,642	\$339,150
OPERATING EXPENSES	2,331	9,212	9,212
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$382,995</b>	<b>\$326,854</b>	<b>\$348,362</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>3.0</b>

Added one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Professional Standards  
Bureau of Human Resources / Equal Employment Opportunity  
01-2666

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Prevent and remedy unlawful employment discrimination and advance equal opportunities for all in the workplace.	32	10	8
Support timely provision of reasonable accommodations for employees to include disabilities, religion, or pregnancy to also include training of supervisors to recognize their responsibilities as it relates to the ADA.	10	10	5
Develop EEO policies and training, and develop program and practices necessary to promote a bias-free workplace environment.	24	15	5



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$966,529	\$1,021,928	\$1,072,255
OPERATING EXPENSES	25,349	32,525	32,525
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$991,879</b>	<b>\$1,054,453</b>	<b>\$1,104,780</b>
<b>POSITIONS (FTE)</b>	<b>9.2</b>	<b>9.2</b>	<b>9.2</b>

**MISSION:**

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

**OBJECTIVES:**

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



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**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Background Investigations & Polygraph**  
**01-2667**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Department of Law Enforcement (DLE) Sworn Background Investigations Conducted	270	250	300
Deputy Sheriff Reserve Backgrounds Conducted	5	10	10
Department of Detention and Community Control (DOD) Sworn Background Investigations Conducted	80	100	100
Department of Detention and Community Control (DOD) Cadets	96	80	80
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	115	125	125
Fire Rescue and Emergency Services (FF/PM)	42	60	70
Reserve Firefighter Backgrounds Conducted	0	10	10
Other Civilian Positions Background Investigations Conducted	207	165	175
Special Process Servers Background Investigations Conducted	0	0	0
Vendors /Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	2	5	5
Polygraph	N/A	N/A	N/A



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Recruitment**  
**01-2668**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$942,908	\$1,295,802	\$1,201,362
OPERATING EXPENSES	118,963	206,069	206,069
CAPITAL OUTLAY	56,526	0	0
<b>TOTAL</b>	<b>\$1,118,397</b>	<b>\$1,501,871</b>	<b>\$1,407,431</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>9.0</b>	<b>8.0</b>

Transferred one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of Applications Received	9,789	9,500	9,500
Number of Sworn/Certified Vacancies Filled	276	200	200
Number of Civilian Vacancies Filled	215	200	200



**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$126,168	\$136,668	\$147,032
OPERATING EXPENSES	714	4,676	4,676
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$126,883</b>	<b>\$141,344</b>	<b>\$151,708</b>
<b>POSITIONS (FTE)</b>	<b>1.0</b>	<b>1.0</b>	<b>1.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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



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**Adopted Budget FY2021/2022  
Department of Professional Standards  
Bureau of Human Resources / Human Resources Information Management  
01-2669**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Reporting New/Enhancements	395	392	376
Reporting – new/enhancements	<p>Provide agency ability to access readily available data via reporting. Conduct reporting enhancement and functionality yo new and existing reports. Improve report automation</p>	<p>Conduct reporting enhancement and improve user functionality within PeopleSoft</p> <p>Improve business process automation and functionality within PeopleSoft</p>	<p>Conduct reporting enhancement and fine tuning to improve self-service functionality within PeopleSoft</p> <p>Improve business process automation agency-wide</p>
Support/maintain PeopleSoft ensuring the most efficient and up-to-date functionality is properly tested, implemented and available.	<p>Continue providing PeopleSoft HCM support with data integration in/out of PeopleSoft between current and upcoming systems and vendors throughout the agency. Streamline resources and maintain 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</p> <p>Streamline resources and maintain data integrity while ensuring strict adherence to federal, state and local laws.</p>	<p>Continue to provide PeopleSoft HCM support with data integration in/out of PeopleSoft, and upcoming PeopleTools infrastructure upgrade testing and image releases.</p>
Self-Service –enhancements	<p>Improve report automation.</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>



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**Adopted Budget FY2021/2022**  
**Department of Professional Standards**  
**Bureau of Human Resources / Human Resources Information Management**  
**01-2669**

**PERFORMANCE MEASURES:**

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



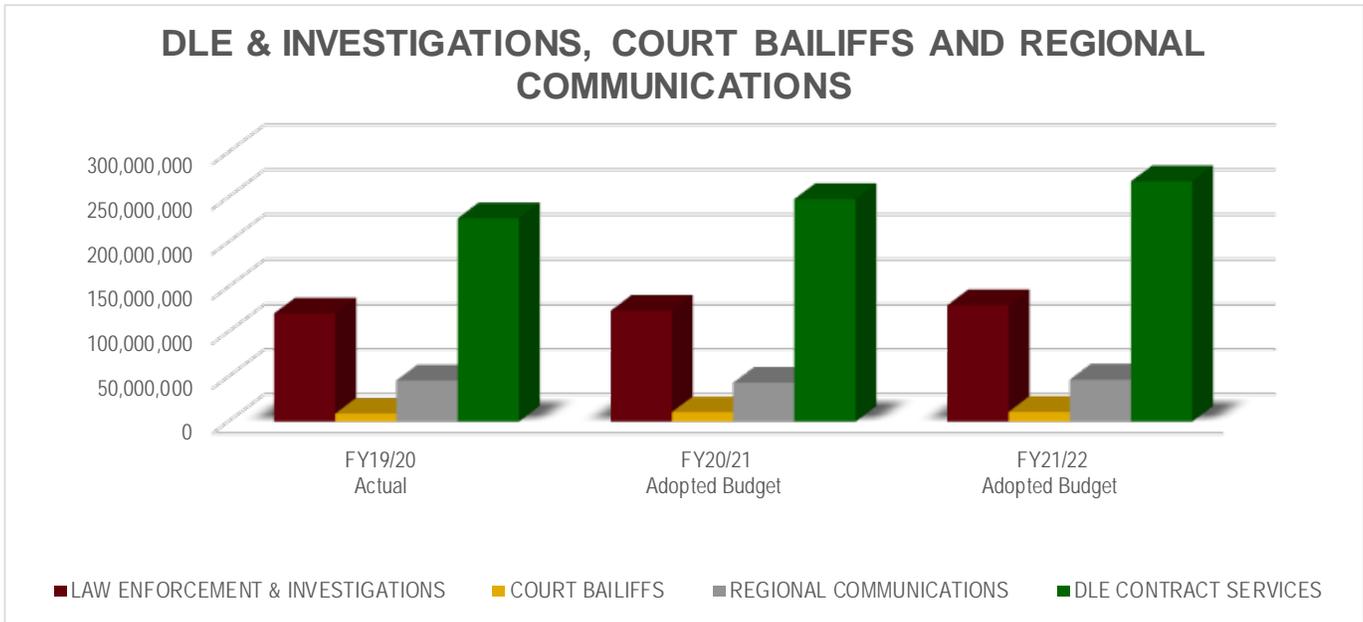
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Department of Law Enforcement  
Department of Investigations  
Court Bailiffs  
Contract Services

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



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



DLE & INVESTIGATIONS, COURT BAILIFFS AND REGIONAL COMMUNICATIONS					
DEPARTMENT	FY19/20 Actual	FY20/21 Adopted Budget	FY21/22 Adopted Budget	Inc./(Dec.) FY21/22	(%) Change FY21/22
LAW ENFORCEMENT & INVESTIGATIONS	\$ 120,370,743	\$ 123,542,830	\$ 129,686,477	\$ 6,143,647	5.0%
COURT BAILIFFS	8,845,760	10,482,900	10,886,263	\$ 403,363	3.8%
REGIONAL COMMUNICATIONS	45,805,136	43,174,920	46,674,920	\$ 3,500,000	8.1%
DLE CONTRACT SERVICES	226,529,360	247,893,580	267,718,840	\$ 19,825,260	8.0%
<b>DLE &amp; INVEST., CT. BAILIFFS AND REG. COM.</b>	<b>\$ 401,550,998</b>	<b>\$ 425,094,230</b>	<b>\$ 454,966,500</b>	<b>\$ 29,872,270</b>	<b>7.0%</b>
<b>POSITIONS</b>	<b>2,594.8</b>	<b>2,559.8</b>	<b>2,593.4</b>	<b>33.6</b>	<b>1.3%</b>

**Department of Law Enforcement and Investigations**

These departments professionally administer, plans, and provides law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$129,686,477 a net increase of \$6,143,647 or 5% from the FY20/21 Adopted Budget. Specific changes include:

- \$5,126,800 Increase in wages, tax, and fringe benefits due to contractual obligations; increase in health costs, overtime, and pensions. Three positions were added.
- \$ 1,536,687 Increase in the operating budget.
- \$ (519,840) Decrease in the capital budget.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

#### Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$10,886,263 for an increase of \$403,363 or 3.8% from the FY20/21 Adopted Budget. Specific changes include:

- \$389,030 Increase in wages, tax, and fringe benefits due to contractual obligations and insurance premiums.
- \$ 14,333 Increase in operating budget.

#### 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 \$46,674,920 is an increase of \$3,500,000 or 8.1% from the FY20/21 Adopted Budget. Specific changes include:

- \$3,500,000 Increase in wages, tax and fringe benefits primarily due to contractual obligations, increase in health costs and pensions.

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

This department professionally administers, plans, and provides law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades, and a few municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$267,718,840 is an increase of \$19,825,260 or 8% from the FY20/21 Adopted Budget. Specific changes include:

- \$18,400,240 Increase in wages, tax, and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Thirty positions were added to the budgets.
- \$ 241,090 Increase in the operating budget under Contract Cities Law.
- \$ 377,700 Increase in the capital outlay budget.
- \$ 806,230 Increase in transfers due to contractual obligations.



**DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

**AGENCY MISSION –**

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

**DEPARTMENT OF LAW ENFORCEMENT:**

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

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

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

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

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

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

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

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

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

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



**DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

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

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

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

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

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

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

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

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

**Deerfield Beach**

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

**North Lauderdale**

The North Lauderdale District, Neighborhood Response Team and Crime Suppression Team partnered with Feeding South Florida to establish a food pantry for residents ages 55 and older. They have delivered over 100 boxes per month to this vulnerable population.



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**DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- The North Lauderdale District, Criminal Investigation's Division has recovered \$828,357.00 worth of stolen property
- The North Lauderdale District working in partnership with the Tamarac District initiated several aggressive driving operations on roadways that traverse both cities. There has been a sharp decrease in complaints.

**Tamarac**

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

**Oakland Park**

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

**Parkland**

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

**West Park/Pembroke Park:**

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



**DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

**Dania Beach:**

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

**Cooper City:**

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

**Central Broward/Lauderdale Lakes:**

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

**Weston:**

- Weston District established a footprint and relationship with Vetted Solutions in purchasing an LPR trailer for the district. Their future goal is to expand that footprint and bring more trailers and fixed point LPR cameras into the city.
- Weston District acquired a Therapy Dog for the district. Deputy Danielle Quinones spearheaded the initiative and was sent to Brevard County Sheriff’s Office for training. Since her arrival back with her K9 “Olivia”, they have received overwhelming positive feedback from the community.



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**DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- During 2021, slowly coming out of the pandemic, the Weston District increased their community involvement by expanding their social media presence to more platforms, also increased their community events; Chillin with a Cop, Coffee with a Cop, Bikes and Badges.

**Pompano Beach:**

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

**Critical County Infrastructure:**

**International Airport**

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

**Port Everglades**

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

**Civil**

- Developed and coordinated with our partners at DOD and the Clerk's Office a procedure where inmates are served any injunctions **prior** to being released from custody.



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**DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- Revised and updated our website on Sheriff.org to reflect current information and assist our customers better.

**BAT**

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

**Youth & Neighborhood Services:**

**Youth & Neighborhood Services – Juvenile Division**

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

**Youth & Neighborhood Services - NST Unit**

- The NST Unit launched a new Initiative called "Mind Your Health & Change Your Mind". It was launched in churches, schools and summer camps around Broward county to raise awareness about mental health and substance abuse to school-age children and youth.
- The NST Unit launched a new initiative called "On Another Note" - In May 2021, a new mental wellness event created by NST that gave BSO Deputies and selected members of 9Muses Art Center music program the opportunity to engage in a music therapy activity together. The participants in the event created music together while they discussed mental health issues and learned how to manage and cope with stress in a healthy way. This first of its kind initiative from BSO, showcased our musically inclined deputies who volunteered to put their talents to use in a healing capacity under the guidance of the staff at 9Muses Art Center in Lauderhill. 9Muses is a program of Mental Health America of Southeast Florida that provides free peer-driven behavioral health support to adults with mental health and substance abuse disorders.
- The NST Unit lunched "Teen Talk with Sheriff Tony" - Through a new partnership with the United Way Youth Leadership Council and the Choose Peace Stop Violence Program, (25) hand selected youth participants throughout Broward County had the opportunity to engage in a virtual dialogue on matters that are most important to them with Sheriff Tony. Topics included: racial injustice, opportunities for youth in the community, and employment in law enforcement.
- The NST Unit launched –"A Day of Love" - In an effort to spread love during the Pandemic, NST, alongside DOD, partnered with local elementary and middle schools to have them write letters to senior citizens. Cards, rises, candy, and hygiene products were

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- distributed to John Knox Village, Women in Distress, the Center for Aging, and Merriment Assisted Living residents in Hollywood.
- The NST Unit launched – “Cops, Canvas and Conversation” - This is an event where NST meets with (10) autism students from local schools, and have them engage in painting canvases and interacting with law enforcement for about 2 hours. So far, this initiative has been a success in Dania Beach as well as Cooper City. We have partnered with organizations such as Best Buddies to assist with promoting the event to parents and students.
- The NST Unit was instrumental in the launch of the BSO Youth L.E.A.D. Camp - The Broward County Sheriff's Office Youth L.E.A.D. Camp (Learning, Educating, And Developing) is an innovative eight (8) week summer leadership camp that helps shape the lives of (50) youth ages 10-18, into strong, responsible, and civically- engaged young adults. BSO-YLC partnered with local organizations to provide a structured yet fulfilling mentoring experience. (50) kids were accepted into the program, and (46) completed the program. The curriculum for the program included: Professional development workshops from Broward College, one-on-one shopping with BSO deputies, resume writing workshops, on-site job interviews, tour of Broward Courthouse where they met community leaders, beach cleanup with deputies in Dania Beach, Q& A with Shaquille O'Neal at JA World, and a mindfulness and healthy lifestyle practices workshop. For each graduate of the program, a “Back Pack of Success” was presented to them alongside a certificate and personalized tag.
- The NST Unit launched “Signs & Seniors” - Partnered with a local American Language Teacher and residents of John Knox Village to create a virtual sign language course for seniors in the living facility. (15) seniors attended.
- The NST Unit was able to register 38 new participants into the BSO CARES Autism registry (Jan 2021-Current)

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

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

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

- Received a \$250,000 grant - The two year grant will help to establish the framework for BSO's Co-Responder Model
- There were 104 home placements for persons experiencing homelessness
- There were 712 home referrals for persons experiencing homelessness
- There were 12 family reunifications of persons experiencing homelessness

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



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**DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- 63% of our agency's DLE personnel are CIT Certified (that is double the national average for policing agencies)
- There was a 20% increase in the number of BSO deputies who are Homeless Outreach Team trained.



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Department of  
Law Enforcement



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Law Enforcement Management  
01-3110**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,639,133	\$1,866,504	\$1,886,074
OPERATING EXPENSES	77,730	188,909	188,909
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,716,863</b>	<b>\$2,055,413</b>	<b>\$2,074,983</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>8.0</b>	<b>8.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Civil Unit  
01-3190**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,766,329	\$7,424,389	\$7,802,117
OPERATING EXPENSES	85,767	127,813	127,813
CAPITAL OUTLAY	0	7,900	0
<b>TOTAL</b>	<b>\$6,852,096</b>	<b>\$7,560,102</b>	<b>\$7,929,930</b>
<b>POSITIONS (FTE)</b>	<b>68.4</b>	<b>68.4</b>	<b>68.4</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Civil Unit  
01-3190

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of non-enforceable writs processed	32,939	25,394	34,395
Number of enforceable writs processed	18,187	15,990	16,003
Number of domestic violence injunctions processed	12,094	11,529	11,713
Number of Writs of Possession(Evictions)Processed	7,550	4,326	4,979
Number of writs of bodily attachment processed	1,006	970	990
CY-Calendar Year-Civil Division Total Case Loads	47,843	45,567	53,058
Risk Protection Orders	96	91	RPO's now served by Threat Management



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Operations Administration  
01-3201**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,213,704	\$6,153,336	\$6,542,999
OPERATING EXPENSES	853,568	1,224,567	1,224,567
CAPITAL OUTLAY	2,362	13,700	0
<b>TOTAL</b>	<b>\$11,069,634</b>	<b>\$7,391,603</b>	<b>\$7,767,566</b>
<b>POSITIONS (FTE)</b>	<b>23.0</b>	<b>24.0</b>	<b>24.0</b>

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Central Broward  
01-3270**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,640,591	\$6,279,987	\$6,055,827
OPERATING EXPENSES	78,559	181,018	181,018
CAPITAL OUTLAY	18,321	0	0
<b>TOTAL</b>	<b>\$5,737,471</b>	<b>\$6,461,005</b>	<b>\$6,236,845</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

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

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Central Broward  
01-3270

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	646	735	687
Crimes reported, percentage difference from previous year (+/-)	-18.7%	13.8%	-6.5%
Calls for service	20,408	27,852	29,776
Calls for Service, percentage difference from previous year (+/-)	-20.0%	36.5%	6.9%



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**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Aviation Unit  
01-3311**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$2,791,418	\$3,035,881	\$3,301,246
OPERATING EXPENSES	1,683,653	2,477,764	2,727,559
CAPITAL OUTLAY	22,945	23,000	0
<b>TOTAL</b>	<b>\$4,498,016</b>	<b>\$5,536,645</b>	<b>\$6,028,805</b>
<b>POSITIONS (FTE)</b>	<b>19.0</b>	<b>20.0</b>	<b>20.0</b>

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**MISSION:**

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

**OBJECTIVES:**

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

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Aviation Unit  
01-3311

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Numbers of missions flown	3,377	3,300	3,400
Number of hours flown (air time)	1,953	2,300	2,300
Number of stolen vehicles recovered	335	350	350
Number of assists performed	3,325	2,000	3,400
Number of community events	27	75	75
Number of arrest resulting from assists	1,274	1,020	1,300
Number of rescues completed	13	10	15



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**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Marine Unit  
01-3312**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$961,440	\$1,051,343	\$1,180,453
OPERATING EXPENSES	277,316	582,170	582,170
CAPITAL OUTLAY	128,211	62,500	0
<b>TOTAL</b>	<b>\$1,366,967</b>	<b>\$1,696,013</b>	<b>\$1,762,623</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

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**MISSION:**

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

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Marine Unit  
01-3312

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of hours of marine patrol, law enforcement	11,545	10,000	13000
Number of hours of marine patrol, public events	100	1,000	1,000
Number of safety Inspections	777	1,200	1,000
Number of marine citations and warnings issued	1,155	1,500	1500
Number of Rescues	9	20	20
Number of vessel accident reports taken	16	20	20
Number of dive rescue missions	55	100	100
Number of hours dive rescue missions	1,114	2,000	1,500
Number of dive mission recoveries	55	100	100



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,653,602	\$4,078,154	\$4,159,262
OPERATING EXPENSES	57,349	118,266	118,266
CAPITAL OUTLAY	52,413	84,000	0
<b>TOTAL</b>	<b>\$3,763,364</b>	<b>\$4,280,420</b>	<b>\$4,277,528</b>
<b>POSITIONS (FTE)</b>	<b>30.0</b>	<b>27.0</b>	<b>25.0</b>

Transferred out two (2) positions

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Regional Traffic Unit  
01-3313

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of DUI motorists arrested	301	330	375
Number of citations issued by DUI Task Force	1,360	1,714	1,700
Number of DUI breath alcohol tests administered	899	760	1,125
Number of Traffic-Fatalities Investigated	90	120	120
Number of Traffic-Serious Bodily Injury Investigated	81	90	90
Number of Crime Scene Assists Mapping	5	5	5
Number of citations by entire Unit	2,541	3,440	4,086



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Court Security  
01-3415**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$11,923,671	\$13,043,438	\$13,461,561
OPERATING EXPENSES	149,832	347,564	347,564
CAPITAL OUTLAY	31,437	0	0
<b>TOTAL</b>	<b>\$12,104,940</b>	<b>\$13,391,002</b>	<b>\$13,809,125</b>
<b>POSITIONS (FTE)</b>	<b>92.0</b>	<b>92.0</b>	<b>92.0</b>

**MISSION:**

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

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

**OBJECTIVES:**

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

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

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

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

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Court Security  
01-3415

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Calls for Service	5595	3374	7000
Number of registered convicted felons	6424	5665	6500



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**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Court Liaison  
01-3417**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$514,920	\$545,424	\$552,449
OPERATING EXPENSES	4,282	11,240	11,240
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$519,203</b>	<b>\$556,664</b>	<b>\$563,689</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

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**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Court Liaison  
01-3417

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of subpoenas processed*			
*The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued.	22,162	36,008	48,000



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement**  
**Support Services**  
**01-3439**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,857,920	\$3,574,794	\$3,425,917
OPERATING EXPENSES	228,668	368,921	368,921
CAPITAL OUTLAY	47,495	27,899	0
<b>TOTAL</b>	<b>\$3,134,083</b>	<b>\$3,971,614</b>	<b>\$3,794,838</b>
<b>POSITIONS (FTE)</b>	<b>32.2</b>	<b>32.2</b>	<b>30.2</b>

Transferred out two (2) positions

**MISSION:**

DLE Support Services is responsible for a wide range of command, infrastructure and logistical support. This unit incorporates the Reserve Deputy unit, Quick Response Force, the Burglary Apprehension Team (BAT), Logistical Support, Incident Management Teams, Canine (K9) Team, and various special projects. The Reserve Deputy Unit serves as a force multiplier, providing valuable staffing additions. The Quick Response Force provides deputy sheriffs trained to mitigate and solve critical incidents and is tasked with providing critical incident training to deputies within the Department of Law Enforcement. The Burglary Apprehension Team's mission is to identify and arrest those responsible for residential burglaries throughout Broward County. Incident Management Teams quickly respond to critical incidents to assist the command staff and incident commanders with effectively managing and mitigating the crisis. Canine Teams (K9) are utilized to locate missing persons; track and locate criminal suspects; and locate criminal evidence. Support Services is tasked by agency command to handle a variety of special projects designed to address contemporary law enforcement issues, such as development of less lethal force alternatives when dealing with the mentally ill and enhancing personal protective equipment utilized by deputies.

**OBJECTIVES:**

Units in Support Services have varied objectives. The Quick Response Force will recruit deputies to provide QRF the ability to perform operational disciplines. The BAT will reduce the number of residential burglaries throughout Broward County by gathering accurate information on known suspects and will expand by coordinating with other municipalities and keeping up with trends that affect other parts of Broward County. Incident Management Teams will quickly respond to critical incidents to mitigate any adverse actions and provide effective command and control. The entire unit will work efficiently with the command staff to ensure global agency directives are efficiently carried out.



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Support Services  
01-3439

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Reserves: % of requests fulfilled to support district commands in special events	100%	100%	100%
Burglary Apprehension Team:  Number of subjects arrested	202	150	180
Number of Firearms recovered	13	15	20
Number of suspects arrested for "in progress" burglaries	14	70	80



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
West Broward  
01-3440**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$351,298	\$744,187	\$853,677
OPERATING EXPENSES	61,555	79,337	79,337
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$412,853</b>	<b>\$823,524</b>	<b>\$933,014</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

The West Broward District provides full police services to all unincorporated areas of Western Broward County. The district covers all the unincorporated areas from US27 west to the Collier County border, south to Miami-Dade County, and north to Palm Beach County. The district also handles the unincorporated greenway located on the north side of Interstate 595, running parallel to the highway. The mission of the Broward Sheriff’s Office, West Broward District, is to provide the highest level of law enforcement service to enhance the quality of life by addressing traffic concerns, reducing overall crime and working with motorists and visitors who travel through the area through effective and purposeful outreach.

**GOAL 1: Traffic Concerns** – Reduce traffic crashes and increase public safety through enforcement and education.

**Objectives:**

- Utilize traffic analysis to identify high crash incident locations so resources and assets can be deployed to address and reduce crashes.
- Distribute high crash location data to all shift supervisors for daily patrol enforcement.
- The Traffic Unit will monitor trends and provide visibility, education, and enforcement at peak times.
- Deploy Commercial Vehicle enforcement to target unsafe commercial vehicles operating on our roadways.
- Deploy speed measuring traffic carts at strategic locations for traffic data collection.
- Utilize message boards and speed carts to alert and warn drivers of traffic concerns.
- Conduct joint traffic enforcement operations with State and Tribal Law Enforcement.
- Work closely with Broward County Traffic Engineering, Florida Department of Transportation, and other law enforcement partners to identify and correct traffic control design issues and traffic-related safety concerns.



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
West Broward  
01-3440**

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**GOAL 2: Crime Prevention** – Identify and address crime trends with effective resources while educating motorists and visitors through crime prevention efforts.

**Objectives:**

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and target areas.
- Enhance communications with motorists and businesses in the West Broward region.
- Promote awareness and crime prevention tips by utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.
- Utilize Citizens on Patrol (COPS) to provide presence on roadways and throughout businesses in the area.
- Utilize directed patrols to increase visibility at rest stops and tourist locations that provide air boat rides to remote areas of the everglades.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.

**GOAL 3: Community Outreach** – Educate motorists and visitors on current crime trends and community concerns to promote safety and health information that will enhance the quality of life.

**Objectives:**

- Expand and maintain communications with motorists and the business community to enhance public safety.
- Locate and identify homeless populations in the area to ensure they have access to services offered by Broward County Health Department.



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
West Broward  
01-3440**

- Communicate our Sheriff's Initiatives / messages, current crime trends, crime prevention tips, and openly discuss any community concerns with motorists and the business community.
- Utilize all available social media platforms to promote safety and education to motorists and cyclists traveling on the remote roadways of West Broward.
- Utilize message boards to communicate important safety information to motorists and cyclists.
- The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into communities acting as observers for suspicious behavior.
- The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	1	9	7
Crimes reported, percentage difference from previous year (+/-)	-88.9%	800.0%	-22.2%
Calls for Service	561	516	442
Calls for Service, percentage difference from previous year (+/-)	-1.1%	-8.0%	-14.3%



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**Adopted Budget FY2021/2022**  
**Department of Law Enforcement**  
**VIPER**  
**01-3441**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$2,081,124	\$2,410,702	\$2,492,724
OPERATING EXPENSES	120,805	151,249	151,249
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,201,929</b>	<b>\$2,561,951</b>	<b>\$2,643,973</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

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**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
VIPER  
01-3441

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of operational assists to BSO districts /divisions	272	350	350
Assist to other agencies	262	300	325
Firearms recovered	134	70	90
Convicted felons arrested	119	350	350



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement**  
**SWAT / Fugitive Unit**  
**01-3442**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,559,090	\$2,426,927	\$3,715,103
OPERATING EXPENSES	167,048	189,776	189,776
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,726,139</b>	<b>\$2,616,703</b>	<b>\$3,904,879</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>22.0</b>

Transferred in eight (8) positions

**MISSION:**

The Fugitive Unit is responsible for executing high-risk court ordered arrest warrants and tracking down and apprehending all high-profile or violent fugitives from justice within Broward County. The Fugitive Unit works closely with other regional law enforcement partners and federal task forces to ensure a rapid exchange of information regarding any fugitives attempting to evade capture within South Florida. In order to ensure that Fugitive Unit detectives receive the best tactical training possible, all Fugitive Unit members are required to successfully complete the agency's Special Weapons & Tactics (SWAT) team selection and certification process. As such, the Fugitive Unit also acts as the agency's primary response SWAT team. These detectives are supplemented with additional certified SWAT members assigned to various other commands within the agency, who serve with SWAT on a part-time basis. SWAT is responsible for all high risk search warrants and enforcement activity. SWAT is tasked with multiple missions, including response to critical incidents, hostage rescues, barricaded subjects, active shooters, vital infrastructure protection, suspected terrorist activity, civil disorder, dignitary protection, and any other missions requiring SWAT's special expertise. The BSO SWAT team is also a first responder tactical team for Regional Domestic Security Task Force (RDSTF) Region 7 Weapon of Mass Destruction (WMD) Response.

**OBJECTIVES:**

The Fugitive Unit will focus on the apprehension of fugitives involving crimes of violence, sexual offenses, aggravated felonies, or violations of probation/parole. Removing these violent fugitives from the community enhances the safety of the residents of Broward County.

SWAT will provide a safe, effective resolution to high-threat and high-liability critical incidents using proven methods carried out by highly trained personnel utilizing state of the art equipment. SWAT will serve as subject matter experts on all tactical operations to ensure these operations are conducted safely and in accordance with accepted best practices.



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
SWAT / Fugitive Unit  
01-3442

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of arrest warrants assigned	1,209	1,500	1,550
Number of warrants cleared by arrest	317	400	425
Number of Countywide Fugitive Sweeps	2	4	4
Search Warrant Service	77	110	110
Barricades Subject/Hostage Rescue	19	20	22
Dignitary Protection Missions	7	20	15
Special Assignments	98	120	125
Community Demonstrations	6	40	25



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Youth/Neighborhood Services  
01-3531**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,306,110	\$2,437,702	\$2,484,685
OPERATING EXPENSES	89,456	268,979	268,979
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,395,566</b>	<b>\$2,706,681</b>	<b>\$2,753,664</b>
<b>POSITIONS (FTE)</b>	<b>14.4</b>	<b>14.4</b>	<b>14.4</b>

**MISSION:**

Countywide Operations collaborates with other agency components as well as external partners to provide a wide range of community-based programs and services, including youth intervention and diversion, special needs services and citizen volunteer programs. Countywide Operations provides a broad base of support to a variety of agency and community functions. Countywide Operations oversees the agency's award winning Homeless Outreach Initiative, comprised of specially trained deputies who assess homeless individuals and refer them to appropriate social services agencies and the Crisis Intervention Team, whose deputies respond to mental health crisis situations and provide effective intervention and referral services. Countywide Operations is also responsible for administering the agency's civil citation program and coordinating other juvenile programs including; the School Resource Officer, Law Enforcement Explorer, Explorer Cadet, and Police Athletic League (PAL).

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Youth/Neighborhood Services  
01-3531

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PAL Events	200	1,550	1,100
Attendance at PAL Events	400	65,000	15,000
Explorer Program Events.	120	250	125
Explorer Program Operational Event Hours	16	1,050	525
Explorer Training Hours	360	2,600	1,300



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Department of  
Investigations



**Adopted Budget FY2021/2022  
Department of Investigations  
Strategic Investigations Admin  
01-3535**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,724,859	\$2,768,558	\$2,916,508
OPERATING EXPENSES	1,070,975	1,235,694	1,235,694
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$3,795,834</b>	<b>\$4,004,252</b>	<b>\$4,152,202</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>23.0</b>	<b>24.0</b>

Transferred in one (1) position

**MISSION:**

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

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

**OBJECTIVE:**

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



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Adopted Budget FY2021/2022  
Department of Investigations  
Strategic Investigations Admin  
01-3535

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Workups Requested	1,657	1,894	1,894
Workups Completed	1,506	1,770	1,770
Workups Pending	993	510	510
Intelligence Summaries	5	7	7
Intelligence Bulletins	34	13	13
AOA's	1,689	1,929	1,929
CI Packets	111	140	140
CI Audits	973	1183	1183
NINJA Checks	138	192	192



**Adopted Budget FY2021/2022  
Department of Investigations  
Covert Electronic Surveillance  
01-3536**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,044,812	\$2,110,701	\$2,097,698
OPERATING EXPENSES	264,221	300,415	300,415
CAPITAL OUTLAY	566,616	20,316	0
<b>TOTAL</b>	<b>\$2,875,648</b>	<b>\$2,431,432</b>	<b>\$2,398,113</b>
<b>POSITIONS (FTE)</b>	<b>14.0</b>	<b>14.0</b>	<b>13.0</b>

Transferred out one(1) position

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Investigations  
Covert Electronic Surveillance  
01-3536

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Surveillance Hours	1,629	1,650	1650
Number of Equipment Installs	876	1,250	1,250
Number of Telephone Pen Register/Wiretap	228	325	325
Number of Subpoenas issued	47	15	15
Number of Video Production (all video requests inclusive)	122	140	140
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	15	25	25
Number of Forensic Cell Phone Searches	5	25	25



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**Adopted Budget FY2021/2022**  
**Department of Investigations**  
**Crime Scene**  
**01-3537**

<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,836,463</b>	<b>\$2,907,680</b>	<b>\$3,046,731</b>
<b>OPERATING EXPENSES</b>	<b>78,168</b>	<b>111,285</b>	<b>111,285</b>
<b>CAPITAL OUTLAY</b>	<b>58,152</b>	<b>136,725</b>	<b>0</b>
<b>TOTAL</b>	<b>\$2,972,782</b>	<b>\$3,155,690</b>	<b>\$3,158,016</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>18.0</b>	<b>18.0</b>

**MISSION:**

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

**OBJECTIVES:**

It is the objective of the Crime Scene Unit to utilize the expertise of the crime scene investigators, in concert with the most up to date forensic technology, when providing services to any entity. The Unit will provide training to any agency making a formal request in the proper procedures of evidence collection, fingerprint processing, crime scene processing and crime scene preservation. The Crime Scene Unit will assist and provide technical support to all BSO Districts and Units, as well as all local, state, and federal law enforcement agencies that require their expertise. The Crime Scene Unit will provide ongoing support to the Crime Scene Investigative Aide Program. Command will anticipate the challenges created when skilled, tenured investigators retire from the unit, while embracing the new ideas and valuable insight gained



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**Adopted Budget FY2021/2022  
Department of Investigations  
Crime Scene  
01-3537**

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from new detectives. The Unit will continually update the core training program to ensure compliance with all aspects of ongoing scientific development and technology changes in the field of crime scene processing

and investigation. To ensure the crime scene investigators maintain an up to date level of understanding of current forensic practices, training will be continuously offered to each investigator. It will also be the objective of the BSO Crime Scene Unit to ensure that a network of contacts with all crime scene units in Broward County is maintained, allowing for access to each other's resources, both in manpower and equipment. Training will 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 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Total Crime Scenes Worked	1,082	950	1,025
Crime Scene Reports	1,654	1,425	1,500
Man-Hours Expended on Cases	15,744	13,800	14,750
Homicides Worked	83	60	70
Latent Prints of Value	70	80	70
Latent Print Identifications	51	55	50
BrassTRAX weapons test fired	1,070	1,000	1,000
Community events /tours (new category added)	12	40	10
Drug related /Overdose Cases Worked	223	160	220



**Adopted Budget FY2021/2022**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$7,628,190	\$7,751,272	\$8,040,339
OPERATING EXPENSES	705,758	775,440	775,440
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$8,333,948</b>	<b>\$8,526,712</b>	<b>\$8,815,779</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>54.0</b>	<b>53.0</b>

Transferred out one (1) position

**MISSION:**

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

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

**OBJECTIVES:**

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

The Crime Laboratory will seek additional funding to expand the current analytical techniques available to the Law Enforcement Community by updating equipment and validating new techniques.

The laboratory will seek to update and implement the most current version of its Laboratory Information Management System (STARLIMS).

The laboratory will seek to develop a web-based pre-log property submission system for all laboratory submissions as a means of streamlining the process.

The laboratory will seek to obtain radio-frequency identification (RFID) technology for enhanced evidence tracking capabilities.



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**Adopted Budget FY2021/2022**  
**Department of Investigations**  
**Crime Lab**  
**01-3538**

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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
Total Number of cases submitted to the Lab	13,096	14,314	15,600
Number of DNA cases worked	1,676	2,147	2,340
Number of DNA items worked *	9,218	9,180	8,950
Number of Firearms cases worked	1,318	2,504	2,560
Number of Firearms items worked*	4,786	7,697	8,390
Number of Drug cases worked	2,648	3,026	3,270
Number of Drug items worked*	7,262	8,045	8,760
Number of Latent Print cases worked	2,473	1,846	2,010
Number of Latent Print items worked*	8,468	7,565	8,250



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Adopted Budget FY2021/2022  
Department of Investigations  
Regional Narcotics  
01-3543

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,572,622	\$4,963,054	\$4,843,529
OPERATING EXPENSES	593,809	675,955	675,955
CAPITAL OUTLAY	10,752	0	0
TOTAL	\$5,177,182	\$5,639,009	\$5,519,484
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 to seize illegal proceeds that fund these Drug Trafficking Organizations, while seeking maximum prison sentences for offenders.



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Adopted Budget FY2021/2022  
Department of Investigations  
Regional Narcotics  
01-3543

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of subjects arrested	131	150	200
Value of currency seized	\$6,098,695	\$10,000,000	\$10,000,000
Kilograms of cocaine, HCL seized	1,582.634	1,500	2,000
Kilograms of marijuana seized	495	1,000	1,000
Number of marijuana plants seized	25	250	250
Kilograms of heroin seized	21	10	20
Kilograms of methamphetamine seized	31	30	35
Number of Pharmaceutical doses of Controlled Substances seized	19,533	20,000	25,000
Number of firearms seized	142	75	75
Kilograms of synthetic narcotics seized	50	50	50



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**Adopted Budget FY2021/2022**  
**Department of Investigations**  
**Gang Unit**  
**01-3545**

<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	<b>\$821,773</b>	<b>\$1,040,306</b>	<b>\$1,099,146</b>
<b>OPERATING EXPENSES</b>	<b>124,369</b>	<b>175,171</b>	<b>175,171</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$946,141</b>	<b>\$1,215,477</b>	<b>\$1,274,317</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Investigations  
Gang Unit  
01-3545

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
NUMBER OF SUBJECTS ARRESTED	77	40	70
NUMBER OF GANG MEMBERS DOCUMENTED	57	20	20
KILOGRAMS OF COCAINE AND CRACK SEIZED	.132	.09	.09
KILOGRAMS OF COCAINE, HCL SEIZED	4.6054	.07	.07
KILOGRAMS OF MARIJUANA SEIZED	2	2	4
KILOGRAMS OF HEROIN SEIZED	2.1	.09	.09
NUMBER OF PHARMACEUTICALS SEIZED	1,609	150	150
NUMBER OF VEHICLES SEIZED	1	2	5
NUMBER OF FIREARMS SEIZED	48	15	30
GANG UNIT ASSISTS	90	50	75
GANG PRESENTATIONS	0	5	15



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**Adopted Budget FY2021/2022  
Department of Investigations  
Bomb Squad  
01-3549**

<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	\$1,095,047	\$1,101,794	\$1,157,223
<b>OPERATING EXPENSES</b>	66,552	91,044	91,044
<b>CAPITAL OUTLAY</b>	86,809	56,800	0
<b>TOTAL</b>	<u>\$1,248,408</u>	<u>\$1,249,638</u>	<u>\$1,248,267</u>
<b>POSITIONS (FTE)</b>	6.0	6.0	6.0

**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. They assist in BSO SWAT operations with explosive breaching and locating, identifying, and rendering safe suspected or actual explosive devices. The unit employs six explosive detection canine teams.

**OBJECTIVES:**

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



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**Adopted Budget FY2021/2022  
Department of Investigations  
Bomb Squad  
01-3549**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
Assist Other Agencies	74	85	90
Bomb Threat Incidents	5	12	15
Suspected Devices	47	110	75
Community Demonstrations	20	70	70
Canine Sweeps	60	125	125
Post-Blast Investigations	0	5	5



**Adopted Budget FY2021/2022**  
**Department of Investigations**  
**Evidence & Confiscation**  
**01-3719**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,200,384	\$1,231,408	\$1,279,045
OPERATING EXPENSES	366,136	370,510	370,510
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,566,521</b>	<b>\$1,601,918</b>	<b>\$1,649,555</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of inventory items disposed	12,2357	184,836	139,753
Number of evidence items logged	114,750	91,344	152,679
Number of dispositions backlog in months	73	77	81



**Adopted Budget FY2021/2022  
Department of Investigations  
Criminal Investigations  
01-3720**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$13,724,109	\$14,479,995	\$15,240,337
OPERATING EXPENSES	375,984	780,458	780,458
CAPITAL OUTLAY	22,087	0	0
<b>TOTAL</b>	<b>\$14,122,180</b>	<b>\$15,260,453</b>	<b>\$16,020,795</b>
<b>POSITIONS (FTE)</b>	<b>95.0</b>	<b>94.0</b>	<b>97.0</b>

Transferred in three (3) positions

**MISSION:**

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

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

The Major Crimes Section is comprised of the Special Victim's Unit, the Economic Crimes Unit, Missing Person's Unit, and Career Criminal Unit. The Economic Crime Unit is the leader in the investigation of mortgage fraud; identity theft; trademark fraud; and other serious financial crimes. The Special Victims Unit handles child, elderly and animal abuse, as well as sex crimes and felony domestic violence. The Career Criminal Unit investigates and monitors sexual predators, sexual offenders, and career offenders living in Broward County and educates the public as to their identities and location.

The Violent Crimes Section is comprised of the Violent Crimes Unit, Robbery Unit, and the Homicide Unit. These units deal with aggravated assault; aggravated battery; aggravated stalking; certain social media threats kidnapping; murder; and bombings and arsons involving serious injury or death. The Robbery Unit investigates armed robberies; strong arm robberies; bank robberies; car-jacking; and home invasion robberies where violence is used to obtain property from victims. The specialized training and equipment necessary to the success of this section are well worth the investment, in both lives saved and in the interest and service of justice.

The Homicide/Sex Crimes Cold Case Investigations Unit was recently added to the Criminal Investigations Division. It consists of a sergeant, three detectives and a Crime Analyst. This unit is responsible for



**Adopted Budget FY2021/2022  
Department of Investigations  
Criminal Investigations  
01-3720**

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reviewing and investigating all unsolved Homicide and Sexual Battery Cases. The unit applies current forensic capabilities and processes to increase the chances of identifying suspect/s.

The Administrative Section includes the Victim Services Unit, Criminal Polygraphs, Analytical Support Unit, Administrative Support personnel throughout the command. Victim Advocates in the Victims Services Unit provide direct crisis intervention, crisis counseling and service-provider referrals to victims of crime. All registered victims and witnesses receive immediate notification from Victim Notification Specialists on the offender's incarceration status, especially upon release of offenders from the Broward County Jail System utilizing the Victim Information and Notification Everyday (VINE) program, a computerized system that provides notification via telephone to registered victims and witnesses when there is a change in offender's status. Detectives from Criminal Investigations and all the BSO districts, utilize the criminal polygraphists to conduct crime specific examinations on suspects, witnesses and victims of reported crime when necessary. The Crime Laboratory, Crime Scene Unit, Real Time Crime Center (R.T.C.C.) and the Threat Management Unit (T.M.U.) also fall under the scope of Criminal Investigations Division (C.I.D.).

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Investigations  
Criminal Investigations  
01-3720

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
SPECIAL VICTIMS CASES INVESTIGATED	3,216	2,000	3,376
VIOLENT CRIMES CASES INVESTIGATED	784	800	800
CAREER CRIMINAL CASES INVESTIGATED	75	135	75
NUMBER OF ECONOMIC CRIMES INVESTIGATED	251	400	300
NUMBER OF HOMICIDE / SUICIDE CASES INVESTIGATED	134	130	140
NUMBER OF ROBBERY CASES INVESTIGATED	731	900	900
NUMBER OF MISSING PERSONS CASES INVESTIGATED	988	830	1,040
NUMBER OF DOMESTIC VIOLENCE CASES INVESTIGATED	600	650	600
NUMBER OF VICTIM SERVICES CASES ASSIGNED	912	990	950
NUMBER OF CRISIS INTERVENTION SERVICES	158	550	200
NUMBER OF VICTIM REFERRAL SERVICES	781	1,750	1,000
NUMBER OF VICTIMS REGISTERED FOR NOTIFICATION	15,278	12,200	15,500
NUMBER OF DIGITAL FORENSIC CASES INVESTIGATED	N/A	N/A	N/A
NUMBER OF CRIMINAL POLYGRAPHS CONDUCTED	0	5	5



**Adopted Budget FY2021/2022**  
**Department of Investigations**  
**Investigative Projects**  
**01-3733**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$236,543	\$339,209	\$304,618
OPERATING EXPENSES	10,873	58,383	58,383
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$247,416</b>	<b>\$397,592</b>	<b>\$363,001</b>
<b>POSITIONS (FTE)</b>	<b>4.0</b>	<b>4.0</b>	<b>3.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of taped statements received for transcription	800	850	900
Number of minutes transcribed	4,800	9,000	9,250
Number of cases filed	9,000	9,700	10,200
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%



**Adopted Budget FY2021/2022  
Department of Investigations  
Real Time Crime Center  
01-3740**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,138,124	\$1,431,296	\$1,616,277
OPERATING EXPENSES	429,218	263,323	481,323
CAPITAL OUTLAY	9,421	0	0
<b>TOTAL</b>	<b>\$1,576,763</b>	<b>\$1,694,619</b>	<b>\$2,097,600</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>10.0</b>	<b>10.0</b>

**MISSION:**

The Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily injury to Broward County residents. The Threat Management Division is comprised of the Threat Management Unit (TMU) and the Real Time Crime Center (RTCC).

The RTCC budget code 1-3740 has seven PCNs that account for one lieutenant, one sergeant, four deputies and one crime analyst. The TMU budget code 1-3741 has eight PCNs that account for one sergeant, six deputies and one crime analyst.

**OBJECTIVES:**

The Broward County Sheriff's Real Time Crime Center (RTCC) has two major functions; to provide a "strategic command and control capability" to assist all Broward County law enforcement officers with active crimes and cases in progress; and to provide an "intelligence capability" that is constantly identifying persons of interest who may commit, or have committed, crimes against Broward County residents. The RTCC will contain multiple data walls in the form of interconnected television monitors that have the ability to show multiple events simultaneously. It will have seating and desktop capabilities for a minimum of twenty (20) persons to actively manage incidents. It will also have breakout privacy monitoring rooms for clandestine and undercover operations.

The RTCC's strategic command and control capability will use real time alerting technologies that interface with the computer aided dispatch system overlaid onto a global positioning satellite map. Such real time alerts include video cameras equipped with analytics, license plate readers, firearm shot spot detection, facial recognition, parole-probation ankle monitoring, etc. The system allows personnel to view incidents remotely and coordinate on-scene response by providing real time intelligence to responding deputies on scene, including videos and pictures direct to on-scene personnel's phones and laptops, location and possible identification of perpetrators, victims, weapons, etc.



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**Department of Investigations**  
**Real Time Crime Center**  
**01-3740**

The RTCC's intelligence capability will use computer algorithms to simultaneously search through real time and warehoused data to identify persons of interest who may be planning to commit a crime, or to expeditiously identify persons who have just committed a crime. In addition to the real time alerts listed above, such data to be searched includes: crime reports, field interview cards, accident reports, domestic incidents, 911 locations, 911 caller identification, detention-jail data, fire department data, missing persons, pawn data, warrants, pistol licensees, search warrants, civil processes, tow logs, probation-parole records, etc.

The Real Time Crime Center works hand in hand with the Threat Management Unit, BSO Districts, and other Broward County law enforcement agencies so that information about persons identified can be quickly circulated so that crimes can be thwarted and investigated immediately.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Live Events Monitored in RTCC	320	350	375
Number of Training Events Completed in RTCC	340	425	450



**Adopted Budget FY2021/2022  
Department of Investigations  
Threat Management Unit  
01-3741**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,228,045	\$2,219,846	\$2,143,683
OPERATING EXPENSES	37,084	209,055	209,055
CAPITAL OUTLAY	47,105	0	0
<b>TOTAL</b>	<b>\$1,312,234</b>	<b>\$2,428,901</b>	<b>\$2,352,738</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>17.0</b>	<b>15.0</b>

Transferred out two (2) positions

**MISSION:**

The Threat Management Division is tasked with implementing countywide programs that deter and detect persons and or groups who desire to cause death and serious bodily injury to Broward County residents. The Threat Management Division is comprised of the Threat Management Unit (TMU) and the Real Time Crime Center (RTCC).

**OBJECTIVES:**

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

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

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



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Adopted Budget FY2021/2022  
Department of Investigations  
Threat Management Unit  
01-3741

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**PERFORMANCE MEASURES:**

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



**Adopted Budget FY2021/2022  
Department of Investigations  
Organized Criminal Activities  
01-3820**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,529,597	\$1,590,832	\$1,651,660
OPERATING EXPENSES	153,924	255,804	255,804
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,683,521</b>	<b>\$1,846,636</b>	<b>\$1,907,464</b>
<b>POSITIONS (FTE)</b>	<b>7.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

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



**Adopted Budget FY2021/2022  
Department of Investigations  
Counter Terrorism Unit  
01-3830**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,445,409	\$1,495,818	\$1,531,460
OPERATING EXPENSES	130,684	151,720	151,720
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,576,093</b>	<b>\$1,647,538</b>	<b>\$1,683,180</b>
<b>POSITIONS (FTE)</b>	<b>10.0</b>	<b>8.0</b>	<b>8.0</b>

**MISSION:**

Broward Sheriff's Office, Office of Homeland Security (OHS), is comprised of two investigative components, Office of Homeland Security (OHS) and Counter-Terrorism Unit (CTU), each unit has specialized functions and responsibilities. OHS section is responsible for Strategic Intelligence, Incident Response, Dignitary Protective Intelligence, Specialized Projects, and Special Events. CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist/extremist groups or individuals, both domestic and abroad. OHS components collaborate to investigate, identify and interdict terrorist/extremist-related activities that could potentially affect Broward County and South Florida.

OHS works in partnership with the Federal Bureau of Investigation (FBI) Joint Terrorism Task Force (JTTF) and the Florida Region-7 Domestic Security Task Force (RDSTF). Additionally, the unit maintains the intelligence and investigative relationships with federal, state, and municipal law enforcement agencies allowing for expedient and efficient resource deployment by providing personnel to staff the Southeast Florida National Operations Center (SEFLA NOC) liaison desk in Washington, D.C., on a rotational basis with our partners from the Palm Beach County Sheriff's Office and Miami Dade PD/Miami Fusion Center. OHS works closely with federal, state, and local agencies to coordinate large scale special event planning and security and to eliminate or reduce the threats created by human-made and technological disasters to the residents of Broward County. OHS also assists in coordinating with the Military Liaison Unit from Department of Defense (DOD).

**OBJECTIVES:**

Broward Sheriff's Office, Office of Homeland Security (OHS) will maintain a comprehensive working partnership with the FBI/JTTF and the RDSTF through investigative and intelligence interaction. They will conduct criminal investigations concerning domestic and international terrorist/extremist activities affecting Broward County and South Florida. They will collect, interpret, and disseminate intelligence relating to terrorist/extremist activities and coordinate federal, state, county, local municipal law



**Adopted Budget FY2021/2022**  
**Department of Investigations**  
**Counter Terrorism Unit**  
**01-3830**

enforcement personnel and resources within Broward County to respond to catastrophic emergencies and disasters. OHS will respond and support BSO components in gathering real-time intelligence that will assist

with the unit's investigation of the suspect(s) or object(s). OHS will support BSO components to address natural or human-made emergencies and disasters. They will plan, coordinate, and provide operational support for large scale special events. OHS will provide emergency response to suspicious or criminal events that may potentially relate to terrorist/extremist activities.

**PERFORMANCE MEASURES:**

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



**Adopted Budget FY2021/2022  
Department of Investigations  
Internet Crimes Against Children  
01-3840**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,699,517	\$1,637,727	\$1,683,072
OPERATING EXPENSES	86,758	144,393	144,393
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,786,275</b>	<b>\$1,782,120</b>	<b>\$1,827,465</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>10.0</b>	<b>10.0</b>

**Mission:**

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

**Objectives:**

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



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Adopted Budget FY2021/2022  
Department of Investigations  
Internet Crimes Against Children  
01-3840

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**PERFORMANCE MEASURES:**

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



**Adopted Budget FY2021/2022  
Department of Investigations  
Digital Forensic Unit  
01-3841**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$819,869	\$929,614	\$883,220
OPERATING EXPENSES	130,902	262,720	262,720
CAPITAL OUTLAY	94,087	87,000	0
<b>TOTAL</b>	<b>\$1,044,859</b>	<b>\$1,279,334</b>	<b>\$1,145,940</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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

The DFU will provide training in the area of digital evidence and investigation to a varied BSO audience ranging from department administration to investigators working long term and complex investigations.



**Adopted Budget FY2021/2022**  
**Department of Investigations**  
**Digital Forensic Unit**  
**01-3841**

The DFU will work closely with BSO personnel to identify training deficiencies and provide specific education with regards to locating and legally obtaining additional sources of evidence beyond the

traditional computer and mobile phone. This includes evidence from third-party service providers and best practices when dealing with encryption and digital security issues.

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

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
Total New Cases	476	400	529
Active Cases	435	150	630
Cleared Cases	192	300	200
ICAC Matters	46	50	56
Assist Outside Agency	33	50	82
On Scene Response	33	45	58
<b>Total Media Items</b>	<b>1,188</b>	<b>1,400</b>	<b>1,181</b>



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Non-Departmental  
01-3900

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,596,805	\$3,894,472	\$4,644,510
OPERATING EXPENSES	2,852,559	3,277,697	4,346,589
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	600,000	600,000
TOTAL	<u>\$6,449,365</u>	<u>\$7,772,169</u>	<u>\$9,591,099</u>
POSITIONS (FTE)	0.0	0.0	0.0

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
COVID 19 Virus DLE  
01-3913

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$531,311	\$0	\$0
OPERATING EXPENSES	375,714	0	0
CAPITAL OUTLAY	1,783	0	0
TOTAL	<u>\$908,808</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

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This budget code accounted for COVID 19 Virus DLE expenses.



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Local Incident DLE  
01-3914

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,016,107	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,016,107</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

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This budget code accounted for Local Incident DLE expenses.



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement**  
**Presidential Overtime Security**  
**01-3915**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$289,302	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$289,302</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Capital Rollover  
01-3975

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	2,931,449	0	0
TOTAL	<u>\$2,931,449</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

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This budget code accounted for Capital Rollover expenses.



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
MSD First Anniversary Event Regional  
01-3992

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,780	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$10,780</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0.0	0.0	0.0

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This budget code accounted for MSD First Anniversary Event Regional expenses.



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement**  
**State Deployment DLE**  
**01-3999**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$5</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

This budget code accounted for State Deployment DLE expenses.



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Department of  
Law Enforcement  
Contract Services



**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Special Detail  
02-3140**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,544,002	\$14,992,897	\$15,121,415
OPERATING EXPENSES	112,783	132,412	132,460
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	(7)	(2)
<b>TOTAL</b>	<b>\$6,656,785</b>	<b>\$15,125,302</b>	<b>\$15,253,873</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Special Detail Vouchers Processed	30,235	30,235	31,750
Permits Issued	363	363	500



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$11,746,134	\$12,622,805	\$12,878,884
OPERATING EXPENSES	1,002,512	1,053,348	1,064,033
CAPITAL OUTLAY	719,397	710,810	684,524
TRANSFERS RESERVES	465,628	520,860	548,947
<b>TOTAL</b>	<b>\$13,933,671</b>	<b>\$14,907,823</b>	<b>\$15,176,388</b>
<b>POSITIONS (FTE)</b>	<b>85.0</b>	<b>85.0</b>	<b>84.0</b>

Eliminated one (1) position

**MISSION:**

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

**OBJECTIVES:**

District Command Staff and personnel will work to positively impact the quality of life and safety concerns of the homeless and monitor solicitation and panhandling in Dania Beach. Intersections throughout the city will be monitored for panhandling and solicitation to ensure the safety of all motorists and pedestrians by utilizing BSO's Homeless Outreach Initiative. Structures, parks and open areas where the homeless sleep, bathe and congregate will be monitored. The homeless will be treated respectfully with their rights and dignity upheld. Through a partnership with homeless shelters throughout the city, efforts will be made to ensure all homeless individuals obtain much needed services. The District will ensure that adequate personnel assigned to each shift and squad are Crisis Intervention Team (CIT) and Homeless Outreach Team (HOT) certified and members assigned to the command take ownership of the homeless issue in Dania Beach. They will work daily to mitigate issues to the benefit of all citizens and community stakeholders. The Dania Beach District will provide security at schools in order to protect students in their learning environment. School Resource Deputies will continue to build positive relationships with students, parents and staff. Dania Beach's increase in commercial growth; hotels, condominiums, the operation of the Dania Casino and the multi-billion dollar Dania Pointe project has had a significant impact on BSO's district resources. A deputy will continue to perform duties related to Commercial Vehicle Enforcement due to the large amounts of construction traffic throughout the



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

city. The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach. The growth has resulted in an 8.8% increase for calls for service requiring the need to continue to increase staffing levels from FY 2015 to FY 2017. The District Command will utilize feedback from residents, visitors, business owners and city officials in the formulation of service provision standards. The command will attend meetings with all Homeowner Association's members and Dania Beach city staff to discuss, monitor, and update service standards.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	1,225	1,418	1,406
Crimes reported, percentage difference from previous year (+/-)	-0.2%	15.8%	-0.8%
Calls for service	36,167	41,271	42,250
Calls for Service, percentage difference from previous year (+/-)	-11.4%	14.1%	2.4%



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$18,454,516	\$17,660,471	\$25,307,942
OPERATING EXPENSES	967,424	1,000,064	1,121,977
CAPITAL OUTLAY	616,063	530,928	688,099
TRANSFERS RESERVES	628,504	685,434	803,815
<b>TOTAL</b>	<b>\$20,666,506</b>	<b>\$19,876,897</b>	<b>\$27,921,833</b>
<b>POSITIONS (FTE)</b>	<b>125.0</b>	<b>113.0</b>	<b>123.0</b>

Added ten (10) new positions

**MISSION:**

The Fort Lauderdale/Hollywood International Airport (FLL) is located in unincorporated Broward County, Florida and is bounded by cities of Fort Lauderdale, Hollywood and Dania Beach. FLL is Broward County's largest employer and an immense economic engine for the area. In 2017, FLL hosted over 35 million passengers and will surpass Philadelphia and La Guardia to become the 19th busiest airport in the nation (up from 21st in 2016). FLL is one of the fastest growing large hub airports in the nation. It is home to over 15,000 badged employees. Including both inbound and outbound flights across nearly 30 commercial and private airlines, FLL is home to over 700 daily flights. On a daily basis, an average of 95,000 passengers traverse the airports four (4) terminals. FLL is guided by various regulatory requirements for safety and security under the jurisdiction of the Transportation Security Administration (TSA) and the US Department of Homeland Security (DHS), Federal Aviation Administration (FAA) and the US Department of Transportation (DOT). The Broward County Aviation Department (BCAD) contracts with the Broward Sheriff's Office to provide law enforcement services to the airport. The International Airport District's primary mission is to provide a safe, secure, efficient, and pleasurable experience for the traveling public and tenants at the airport. Additional areas of responsibility include liaison between airport tenants and the Broward County Aviation Department, as well as the Transportation Security Administration; assisting with aircraft and other disasters; preventing and investigating criminal activity; providing visible patrols in terminal building, traffic enforcement, direction and control; investigating accidents; issuing parking and warning citations; assisting motorists and travelers; providing bicycle patrol to assist with traffic enforcement and curb management, as well as patrolling the garage and parking lot areas. The Broward Sheriff's Office also deploys two specialized units within the airport; the Explosive Detection Canine Unit (EOD) and the Incident Containment Team (ICT). The EOD Canine Unit responds to all bomb threats at the airport and screens commercial cargo. The Incident Containment Team mitigates and/or contains critical incidents or disasters which strain patrol's resources. The district works closely with the aforementioned regulatory partners to ensure compliance. Moreover, the district partners with federal investigative partners such as the



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

Federal Bureau of Investigation (FBI) and the US Customs and Border Protection (CBP) on criminal investigations.

**OBJECTIVES:**

The district's primary objective is to provide law enforcement services to FLL in accordance with the guidelines established by the Transportation Security Administration, the US Department of Homeland Security, the Federal Aviation Administration, the US Department of Transportation and the Broward County Aviation Department. Additionally, the district will continually assess the safety and security of the airport in partnership with the aforementioned federal and local agencies. Lastly, the command will emphasize quality investigations which lead to arrest and successful prosecution.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	709	425	425
Crimes reported, percentage difference from previous year (+/-)	-11.4%	4.4%	4.4%
Calls for service	27,424	26,734	26,734
Calls for service, percentage difference from previous year (+/-)	-8.6%	-0.4%	-0.4%



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Port Everglades**  
**02-3250**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$12,199,441	\$10,206,912	\$10,889,671
OPERATING EXPENSES	644,313	569,340	634,281
CAPITAL OUTLAY	376,710	317,017	375,740
TRANSFERS RESERVES	453,467	362,702	437,850
<b>TOTAL</b>	<b>\$13,673,931</b>	<b>\$11,455,971</b>	<b>\$12,337,542</b>
<b>POSITIONS (FTE)</b>	<b>82.0</b>	<b>63.0</b>	<b>67.0</b>

Added four (4) new positions

**MISSION:**

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its personnel via an Interlocal Agreement with Broward County. The Port covers an area of 2,380 acres and is one of the most diverse seaports in the United States; it is consistently ranked among the "Top 3" cruise ports worldwide, 10th largest container port in the United States and South Florida's main seaport for petroleum products such as gasoline and jet fuel. In FY2017, over 25 million tons of waterborne commerce moved through the Port. There are 10 cruise terminals serving 9 cruise lines and 1 ferry service that launched 855 cruise ships with over 4 million passengers in 2017. It is home to two of the largest cruise ships in the world: Royal Caribbean's Allure of the Seas and Harmony of the Seas. Also, Florida East Coast Railways Intermodal Container Transfer Facility and a Florida Power & Light (FPL) plant are on-port. Port Everglades is within a close proximity to the 600,000 square-foot Greater Fort Lauderdale/Broward County Convention Center and Fort Lauderdale-Hollywood International Airport.

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



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**Port Everglades**  
**02-3250**

Training, “See Something Say Something” Initiatives, Rescue Task Force Training, B-Con Stop the Bleed Training, and Sheriff’s E-mail Messages.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	68	63	40
Crimes reported, percentage difference from previous year (+/-)	17.2%	-7.4%	-16.7%
Calls for Service	7,039	6,633	7,235
Calls for Service, percentage difference from previous year (+/-)	-9.1%	-5.8%	-5.7%



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Lauderdale Lakes**  
**02-3260**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,112,308	\$6,778,856	\$7,349,650
OPERATING EXPENSES	507,663	627,080	648,162
CAPITAL OUTLAY	396,382	384,581	395,877
TRANSFERS RESERVES	229,992	264,830	313,684
<b>TOTAL</b>	<b>\$7,246,345</b>	<b>\$8,055,347</b>	<b>\$8,707,373</b>
<b>POSITIONS (FTE)</b>	<b>48.0</b>	<b>46.0</b>	<b>48.0</b>

Transferred two (2) positions from the COPS grant

**MISSION:**

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

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

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

**OBJECTIVES:**

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

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

The focus will be to reduce burglaries and robberies throughout the City. Deputies will be



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**Adopted Budget FY2021/2022**  
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**City of Lauderdale Lakes**  
**02-3260**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	1057	949	737
Crimes reported, percentage difference from previous year (+/-)	-18.3%	-10.2%	-22.3%
Calls for Service	28,321	29,719	29,837
Calls for Service, percentage difference from previous year (+/-)	3.7%	4.9%	0.4%



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Tamarac**  
**02-3420**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$13,299,781	\$14,186,153	\$14,789,534
OPERATING EXPENSES	1,172,623	1,204,880	1,223,721
CAPITAL OUTLAY	894,738	926,460	844,936
TRANSFERS /RESERVES	588,371	652,566	660,043
<b>TOTAL</b>	<b>\$15,955,512</b>	<b>\$16,970,059</b>	<b>\$17,518,234</b>
<b>POSITIONS (FTE)</b>	<b>102.0</b>	<b>101.0</b>	<b>101.0</b>

**MISSION:**

Remain focused on the mission of the Broward Sheriff's Office to reduce overall crime in Tamarac and partner with the community to help achieve this.

**OBJECTIVES:**

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

**GOAL 1:**

- Partner with Tamarac City Government to continually work towards fulfilling the city of Tamarac Strategic Plan; particularly Strategic Goal #5 – “A safe and vibrant community.”

**OBJECTIVES:**

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

**GOAL 2:**

- Continue to develop and enhance our workforce.

**OBJECTIVES:**



**Adopted Budget FY2021/2022**  
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**City of Tamarac**  
**02-3420**

- 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 use of city LETF funds.

**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.
- Enhance our community policing efforts by actively participating in community events.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported.	1,155	1,499	1,491
Crimes reported, percentage difference from previous year (+/-)	-26.3%	29.8%	-0.5%
Calls for service	36,671	36,739	36,506
Calls for service, percentage difference from previous year (+/-)	0.5%	0.2%	-0.6%



**Adopted Budget FY2021/2022  
 Department of Law Enforcement Contract Services  
 City of Weston  
 02-3445**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$15,421,684	\$16,569,233	\$17,320,641
OPERATING EXPENSES	1,133,147	1,222,035	1,238,675
CAPITAL OUTLAY	898,369	909,059	909,805
TRANSFERS / RESERVES	672,790	751,482	744,999
<b>TOTAL</b>	<b>\$18,125,990</b>	<b>\$19,451,809</b>	<b>\$20,214,120</b>
<b>POSITIONS (FTE)</b>	<b>114.0</b>	<b>114.0</b>	<b>114.0</b>

**MISSION**

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

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

**Objectives:**

- Evaluate crime incidents and trends to deploy effective resources and assets to affected areas.
- Utilize real time crime analysis to identify and deploy resources to combat the trend.
- Enhance communications with our residential and business communities throughout the city.
- Promote awareness and crime prevention tips by attending HOA / community meetings and utilizing all available social media platforms.
- Provide crime prevention education through community outreach programs.
- Utilize Citizens on Patrol (COPS) to provide presence to residential and business communities.
- Continue to work with our partners and stakeholders to promote safety while providing them support with their initiatives.

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

**Objectives:**



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Weston**  
**02-3445**

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- 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 host the Weston Academy Summer Program targeting middle school age children in an effort to introduce them to law enforcement practices.
- The district will continue to promote a volunteer program (COP) made up of residents who receive training and are deployed into our residential communities acting as observers for suspicious behavior. The COP's also attend community functions and events handing out public safety flyers.
- The district will continue to support all City of Weston and BSO Neighborhood Support Team community events / initiatives.



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City of Weston  
02-3445

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	343	421	429
Crimes reported, percentage difference from previous year (+/-)	-13.2%	22.7%	1.9%
Calls for Service	30,089	35,228	36,874
Calls for Service, percentage difference from previous year (+/-)	-6.9%	17.1%	4.7%



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Pompano Beach**  
**02-3455**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$40,085,365	\$43,141,886	\$45,975,599
OPERATING EXPENSES	2,812,675	3,065,729	3,176,350
CAPITAL OUTLAY	2,104,211	2,145,559	2,351,309
TRANSFERS RESERVES	1,416,837	1,608,220	1,836,358
<b>TOTAL</b>	<b>\$46,419,088</b>	<b>\$49,961,394</b>	<b>\$53,339,616</b>
<b>POSITIONS (FTE)</b>	<b>263.0</b>	<b>272.0</b>	<b>281.0</b>

Transferred in nine (9) positions from Law Enforcement Trust Fund

**MISSION:**

Contractual law enforcement services for the City of Pompano Beach have been provided by the Broward Sheriff's Office (BSO) since August 1, 1999. The City of Pompano Beach encompasses 30 square miles and 26 patrol zones and provides law enforcement services for approximately 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, Records, and Commercial Vehicle and Nuisance Abatement Enforcement. Additionally, the District has successfully integrated community policing through increased C.O.P. volunteer membership, an active Police Youth Explorer Program, as well as an established district substation.

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

**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.



**Adopted Budget FY2021/2022**  
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**City of Pompano Beach**  
**02-3455**

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The City of Pompano Beach has funded the newly created Community Outreach Resources Enforcement (CORE) team. This group of 4 deputies and 1 sergeant uses a proactive multifaceted response in targeted area to address crime while keeping community policing initiatives in the forefront. Those goals are accomplished by using alternative methods such as bicycle patrol, ATV patrols, UTV patrols, and foot patrol. One sergeant and 2 deputies were added to the 2019/2020 budget in January. The 2 additional deputies will be added in March of 2020.

The City of Pompano Beach will be funding 4 additional deputies to work a new patrol zone that will go into effect on October 1, 2020. This additional patrol zone is being created due to numerous violent crimes and high call volume.

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement Contract Services  
City of Pompano Beach  
02-3455

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	3,979	4059	4180
Crimes reported, percentage difference from previous year (+/-)	-23.1%	+2%	+3%
Calls for service	111,432	113,661	115,934
Calls for service, percentage difference from previous year (+/-)	+1.5%	+2%	+2%



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of Deerfield Beach**  
**02-3460**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$21,236,447	\$21,826,022	\$22,893,465
OPERATING EXPENSES	1,648,355	1,622,531	1,686,324
CAPITAL OUTLAY	1,244,009	1,204,799	1,375,944
TRANSFERS RESERVES	845,706	921,752	999,867
<b>TOTAL</b>	<b>\$24,974,518</b>	<b>\$25,575,104</b>	<b>\$26,955,600</b>
<b>POSITIONS (FTE)</b>	<b>146.8</b>	<b>144.8</b>	<b>148.8</b>

Added four (4) new positions

**MISSION:**

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

**OBJECTIVES:**

The Deerfield Beach District will reduce the number of residential and conveyance burglaries in the City. The focus will be on implementing crime prevention and education initiatives and attending community meetings and outreach opportunities. Citizens will be provided relevant information through various media and public initiatives on how they might assist law enforcement by reporting suspicious incidents and securing their personal property. Various analytical techniques will be used to effectively and intelligently deploy personnel and other resources during operational plan initiatives that specifically target serious crimes and crime trends.

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

The Deerfield Beach District Command will continue a close working relationship with professional, residential, commercial, and religious communities within the District. Deputies will attend homeowner association meeting to promote personal relationships with home and business



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owners. This initiative will allow immediate response to areas of concern throughout the City and promote a community-based partnership with law enforcement.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	2,713	1,888	2,652
Crimes reported, percentage difference from previous year (+/-)	43.7%	-24.8%	-2.2%
Calls for service	61,356	61,147	60,960
Calls for service, percentage difference from previous year (+/-)	0.3%	2.5%	-0.6%



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**City of Oakland Park**  
**02-3465**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$13,069,766	\$13,922,785	\$14,494,544
OPERATING EXPENSES	1,065,699	1,269,051	1,283,020
CAPITAL OUTLAY	836,961	864,980	832,429
TRANSFERS RESERVES	506,429	575,356	646,973
<b>TOTAL</b>	<b>\$15,478,856</b>	<b>\$16,632,172</b>	<b>\$17,256,966</b>
<b>POSITIONS (FTE)</b>	<b>99.0</b>	<b>99.0</b>	<b>99.0</b>

**MISSION:**

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

**OBJECTIVES:**

**REDUCE CRIME**

**The Oakland Park District will continue to strive 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 2020, the District saw a decrease in Part One Crimes. The Oakland Park District will focus on these categories to maintain a low level of occurrence and seek reductions. As is always stated, these reductions are not the product of policing alone, but more so achieved through the partnership of police, community, city staff, and elected officials working together here in Oakland Park.

- District resources will be allocated to educate residents and business owners about crime prevention and current trends to achieve the goal of crime reduction.
- Maintain an emphasis on information sharing between the residents and employees of the District.
- Patrol tactics will continue to be evaluated and improved in an effort to increase apprehensions and deterrence.
- Units will continually be monitored for effectiveness and proper resource allocation.
- Maintain the working relationship with Probation and Parole in identifying juveniles who enter and/or complete probation as a way to reduce recidivism. Further expand the



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partnership with the Juvenile Division of the State Attorney's Office to have an impact on juveniles who reoffend.

- Utilize new technology when and where available to make better cases and present stronger evidence.

### **ENSURE ROADWAY AND RAILWAY SAFETY**

**The Oakland Park District will seek to increase the safety of our residents and visitors by addressing safety concerns in regards to 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 providing education opportunities and enforcement campaigns.
- Ensure proper signage on City roadways informing drivers of needed information.
- Educate and promote safe driving habits within the City of Oakland Park.
- Specifically task our deputies to provide youths with information on how to stay safe on the roadways of Oakland Park, to include the dangers of driving while texting or drinking.
- Seek positive interactions to foster better communication and improve perceptions of traffic enforcement. It is important to stress to the public the reality, that traffic enforcement is an educational effort as well as enforcement.
- Reduce the number of serious injury traffic crashes within the City.
- Assign resources to increase enforcement and promote safety.
- Seek additional funding where available to support this initiative.

### **PROMOTE EMPLOYEE DEVELOPMENT AND CAREER PATHING**

**The Oakland Park District will participate 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.**



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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.

- Looking to empower its employees, the District will utilize formal and informal training to assist employees with creating personal career development paths.
- Through the employee performance evaluation process, supervisors will identify employee strengths and potential training opportunities.
- The District will make tangible and intangible resources available to its employees, specifically enhancing career development.
- The District will offer a voluntary survey, as an instrument to help establish a focus on retention of key employees and advancement of those desiring promotion.
- The District will use the above tools and processes to design personalized succession plans, in anticipation of employee movement and/or 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.
- Create positive interactions with at risk youth within the City of Oakland Park. Leverage programs to reengage youth and serve as a positive example that may be missing in their lives.
- Highlight 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 who are believed to be capable of turning around their criminal behavior and getting back on the right track to becoming positive and productive citizens. Partnerships with the Broward County School Board, Juvenile Justice, Juvenile SOA, Juvenile Probation, Juvenile Judges and BSO Juvenile Services are all fundamentals to ensuring successful compliance and program outcomes.
- District Resources are assigned to monitor those juveniles and adults who have committed multiple criminal offenses and due to their past and present criminal behavior have been placed on conditional release/probation or house arrest and must be closely monitored to



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ensure compliance with court-mandated sanctions. If not, it is our belief that they will reoffend. These deputies meet routinely with the juveniles and their parents to discuss the juvenile's curfews, conditional release and probation. Partnerships with the Juvenile SOA and Juvenile Probation are all fundamentals 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2018/2019	BUDGET 2019/2020	BUDGET 2020/2021
Number of Crimes Reported	2,064	1,968	1,867
Crimes reported, percentage difference from previous year (+/-)	9.6%	-4.7%	-5.1%
Calls for Service	42,270	42,142	41,447
Calls for service, percentage difference from previous year(+/-)		-0.30%	-1.65%



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**Town of Lauderdale-By-The-Sea**  
**02-3475**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,504,124	\$4,380,633	\$4,665,596
OPERATING EXPENSES	273,686	286,585	298,322
CAPITAL OUTLAY	226,293	222,993	232,007
TRANSFERS RESERVES	168,935	181,901	182,982
<b>TOTAL</b>	<b>\$5,173,038</b>	<b>\$5,072,112</b>	<b>\$5,378,907</b>
<b>POSITIONS (FTE)</b>	<b>26.8</b>	<b>26.8</b>	<b>27.4</b>

Added one (1) new full time position, eliminated one (1) part-time position

**MISSION:**

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

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

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

**OBJECTIVES:**

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

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



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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 Town of Lauderdale-by-the-Sea continues to become a destination location in Broward County, with new and increasingly popular special events held throughout the year. The District staff will explore new and innovative training, methods and tactics to ensure the safety of visitors and residents throughout the year. The Lauderdale by the Sea District personnel will expand the Park Walk and Talk's (PWTs) initiative to continue to provide the "hometown" service that the residents and visitors have come to expect from its law enforcement provider.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of Crimes Reported	122	114	106
Crimes Reported, percentage difference from previous year (+/-)	8.0%	-16.6%	-7.0%
Calls for Service	8,621	9,028	8,994
Calls for Service, percentage difference from previous year (+/-)	-7.5%	4.7%	-0.4%



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

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$8,367,871	\$9,308,487	\$9,685,219
OPERATING EXPENSES	679,433	729,063	737,485
CAPITAL OUTLAY	505,726	507,101	507,669
TRANSFERS RESERVES	346,480	380,791	424,780
<b>TOTAL</b>	<b>\$9,899,510</b>	<b>\$10,925,442</b>	<b>\$11,355,153</b>
POSITIONS (FTE)	65.0	65.0	65.0

**MISSION:**

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

**OBJECTIVES:**

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

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

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

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

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

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

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

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

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

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

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



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

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

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

**PERFORMANCE MEASURES**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of crimes reported.	838	1,059	1,025
Crimes reported, percentage difference from previous year (+/-)	-20.0%	26.4%	-3.2%
Calls for Service	24,789	26,795	27,057
Calls for Service, percentage difference from previous year (+/-)	-10.1%	8.1%	1.0%



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**City of Cooper City**  
**02-3490**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$11,216,541	\$11,251,156	\$11,636,035
OPERATING EXPENSES	1,072,337	903,918	931,547
CAPITAL OUTLAY	618,994	571,677	491,553
TRANSFERS RESERVES	405,612	425,960	483,596
<b>TOTAL</b>	<b>\$13,313,484</b>	<b>\$13,152,711</b>	<b>\$13,542,731</b>
<b>POSITIONS (FTE)</b>	<b>77.0</b>	<b>72.0</b>	<b>74.0</b>

Added two (2) new positions

**MISSION:**

The Broward Sheriff's Office (BSO) has provided law enforcement services to the residents of Cooper City since 2004. Chartered in 1959, Cooper City is a primarily residential inland community. It is a vibrant community which is home to nearly 36,000 residents, and the census estimates suggest the population will continue to increase yearly. The city encompasses nearly eight square miles and is divided into eight law enforcement patrol zones. The borders of the city are mostly as follows: Griffin Road serving as the northern end; Sheridan Street as the southern; University Dr. as the furthest eastern boundary; and, for the most part, Flamingo Rd. as the western border with notable exceptions, such as Country Glen. Cooper City has ten private and public schools as well as 24 parks, including Brian Piccolo County Park.

The BSO Cooper City team includes a variety of units, to include: patrol deputies, criminal investigations and crime suppression detectives, a traffic and motor unit, school resource deputies, code inspectors, community service aides, administrative support staff, a crime analyst and a community involvement specialist. The district strongly embraces the philosophy of community policing in all its daily operations and functions, including responding to calls for service, proactive patrol, investigative services, school resource deputies, plus traffic and code enforcement. The district has a long-standing partnership with the community where both law enforcement and the community share responsibility for identifying, reducing and preventing problems that impact residents and visitors. The district has a robust community services program that provides both youth mentoring and crime prevention seminars. Additionally, two youth counselors assigned to the county Juvenile Diversion Program operate out of the district station.

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

**GOALS & 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



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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.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to deter crime through proactive patrol and notify deputies of suspicious activity.

**GOAL 2:**

- *Traffic* – Throughout the years, the population of Cooper City has steadily increased, which has added more traffic congestion; specifically, during school zone timeframes. Historically, complaints were prioritized and addressed by the two district Motor Unit deputies. In 2017, a traffic deputy was added to specifically monitor and address traffic problems – an addition that significantly alleviated normal peak-hour congestion issues. In 2018, the tragedy at Marjory Stoneman Douglas High School resulted in legislation to enhance school safety, including the introduction of procedures to limit school property access. Given the infrastructure surrounding the schools, this measure has introduced new traffic concerns as vehicles are now accumulating in travel lanes, swales, and residential neighborhoods. Further, there are various intersections within Cooper City that experience a higher than average number of traffic collisions. The district, therefore, is determined to alleviate congestion and increase roadway safety by implementing data-driven enforcement, educating the public of traffic patterns, partnering with city and county planners, while leveraging technology.



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**OBJECTIVES:**

- Utilize statistical analyses to identify high incidents of complaints and violations to effectively deploy resources during operational plan initiatives.
- Review citizen complaints, collaborated with school officials, and monitored social media to identify and address traffic concerns.
- Purchase and utilize mobile radar signs not only to influence speed compliance, but also to gather statistical data for resource allocation and operational plan initiatives.
- Deploy resources to identify “hot spots” to match enforcement efforts to data analysis.
- Collaborate with traffic engineering and city planners to correct any traffic related design issues through long-term planning, to include widening of key roads and shoulders.
- Collaborate with the counter planners to add, replace and review traffic signage.
- Participate with city partners in discussion and development of a traffic-calming plan.
- Deploy message boards to alert and educate drivers of traffic issues and patterns.
- Revamp the Citizens on Patrol program to incorporate training and communication procedures to allow COP members to provide presence, discourage infractions, and notify deputies of congested areas.
- Identify and apply for traffic-related grants to increase staffing and traffic-compliance operations.

**GOAL 3:**

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

**OBJECTIVES:**

- Reduce costs and increase efficiency by partnering with current vendors to enhance our electronic software to better analyze, capture and document code complaints.
- Implement a new online citizen reporting procedure, which streamlines current practices, to better assist with the identification of code issues.
- Work with the community, city officials, and homeowners associations to identify problem areas and repeat offenders.
- Collaborate with community organizations and state agencies, such as health departments and family services, to help bring offenders into compliance.
- Educate the community about ordinance requirements and code standards to prevent violations from occurring.



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- 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.

**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 in order to build and maintain these type of relationships. Engagement with the community needs to be intentional and it needs to be regular. Further, outreach is recognized to work in conjunction with prevention. In building more meaningful relationships in the community, it is necessary to emphasize education and to teach our residents the importance of situational awareness, crime prevention, and personal safety.

**OBJECTIVES:**

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



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- 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported	359	455	422
Crimes reported, percentages difference from previous year(+/-)	-7.0%	26.7%	-7.3%
Calls for Service	23,454	27,199	25,682
Calls for Service, percentage difference from previous year(+/-)	-14.4%	16.0%	-5.6%



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 City of Parkland  
 02-3495**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$8,386,845	\$8,562,134	\$9,080,757
OPERATING EXPENSES	541,896	627,648	636,167
CAPITAL OUTLAY	412,283	426,459	421,986
TRANSFERS RESERVES	319,833	341,806	359,429
<b>TOTAL</b>	<b>\$9,660,857</b>	<b>\$9,958,047</b>	<b>\$10,498,339</b>
<b>POSITIONS (FTE)</b>	<b>54.0</b>	<b>55.0</b>	<b>55.0</b>

**MISSION:**

Since 2004, the Broward County Sheriff’s Office has been the contract service provider for Law Enforcement services to the City of Parkland. The Broward Sheriff’s Office Parkland District provides the highest level of professional law enforcement service which includes all patrol functions, traffic enforcement, commercial vehicle enforcement, code enforcement, school resource deputies, bicycle patrol, K-9 services, regional services and investigative services.

**OBJECTIVES:**

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

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

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

- Objective 1: Initiate a minimum of one district sponsored community event each quarter.
- Objective 2: Market district sponsored events prior to and following each event using various social media platforms.
- Objective 3: Utilize social media to inform residents of police activity and crime prevention information.



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- Objective 4: Initiate an Explorer Program and encourage citizens to participate.
- Objective 5: Utilize on-site and repetitive training drills with on-duty shift and school resource deputies at each campus to become proficient with School of Board Broward County (SBBC) protocols involving emergency code conditions and use of the Knox Box Program.
- Objective 6: Initiate Home Owner Association Management meetings with CID and CST to coordinate vulnerability assessments with barrier and video security and promote participation with the Real Time Crime Center Video initiative in an effort to reduce part-one crimes.
- Objective 7: Initiate a formal debrief process with the city and school officials to discuss critical incidents within the city that occurred in an effort to educate the public and promote cohesion.

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

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Crimes Reported	209	219	219
Crimes reported, percentage difference from previous year (+/-)	5.6%	4.8%	0.0%
Calls for Service	17,489	17,866	17,004
Calls for Service, percentage difference from previous year (+/-)	-4.2%	2.2%	-4.8%



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$6,504,911	\$6,708,709	\$7,079,388
OPERATING EXPENSES	828,318	875,436	617,686
CAPITAL OUTLAY	390,538	384,697	372,942
TRANSFERS /RESERVES	239,888	270,587	307,149
<b>TOTAL</b>	<b>\$7,963,655</b>	<b>\$8,239,429</b>	<b>\$8,377,165</b>
<b>POSITIONS (FTE)</b>	<b>47.0</b>	<b>47.0</b>	<b>47.0</b>

**MISSION:**

The Broward Sheriff’s Office provides contractual law enforcement services to the Town of Pembroke Park and the City of West Park through the South Broward District Office. The mission of the South Broward District is to create a safe community for the citizens we serve by protecting lives and property, enforcing laws, reduce crime and provide a comprehensive law enforcement service. The South Broward District is committed to treating all members of the community fairly and ethically and establishing lasting partnerships with all stakeholders through community policing and crime reduction initiatives.

**GOAL 1: Creation of Safe Communities**

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park**  
**02-3500**

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- Utilization of traffic studies to identify potential patterns for enforcement, to include placement of message boards and speed trailers to help educate the public.
- Initiation of Park, Walk and Talks to meet with local residents to promote roadway safety through public education.
- Partnerships
  - Collaboration with city officials in identifying and placing speed deterrent devices and signs.

**GOAL 2: Crime Prevention**

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

**OBJECTIVES:**

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

**OAL 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.



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**Adopted Budget FY2021/2022  
Department of Law Enforcement Contract Services  
City of West Park and Town of Pembroke Park  
02-3500**

- 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of crimes reported City of West Park	320	490	405
Crimes Reported, % difference from previous years City of West Park (+/-)	-35%	-5.2%	-21%
Calls for Service City of West Park	12,075	12,882	12,479
Calls for Service, % difference from previous year, (+/-) City of West Park	-6.0%	-1.0%	-0.32%
Number of Crimes Reported Town of Pembroke Park	214	243	229
Crimes Reported, % difference from Previous years Town of Pembroke Park (+/-)	-12%	-9.3%	-0.61%
Calls for Service Town of Pembroke Park	6,689	6,712	6,701
Calls for Service, % difference from previous year, (+/-) Town of Pembroke Park	-0.35%	-6.1%	-0.34%



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**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Non-Dept Contract Cities**  
**02-3901**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	5,481	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	(7,288,472)	0	0
<b>TOTAL</b>	<b>(\$7,282,991)</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	0.0	0.0	0.0

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



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**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Port Harbor Side**  
**02-3918**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	120,378	150,000	150,000
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$120,378</b>	<b>\$150,000</b>	<b>\$150,000</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for Port Harbor Side.



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**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Port Detail O/T**  
**02-3942**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
PERSONNEL SERVICES	\$1,273,662	\$882,951	\$1,410,000
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,273,662</b>	<b>\$882,951</b>	<b>\$1,410,000</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for Port Detail O/T.



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**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Port Traffic Detail**  
**02-3943**

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<b>CLASSIFICATION</b>	<b>ACTUAL</b>	<b>BUDGET</b>	<b>BUDGET</b>
	<b>2019/2020</b>	<b>2020/2021</b>	<b>2021/2022</b>
PERSONNEL SERVICES	\$1,514,476	\$1,501,010	\$2,325,000
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,514,476</b>	<b>\$1,501,010</b>	<b>\$2,325,000</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for Port Traffic Detail.



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**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**COVID 19 Virus Contract Cities**  
**02-3983**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$1,440,917	\$0	\$0
OPERATING EXPENSES	229,390	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,670,307</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for COVID 19 Virus Contract Cities.



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**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Local Incident Contract Cities**  
**02-3984**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
PERSONNEL SERVICES	\$25,927	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$25,927</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for Local Incident Contract Cities.



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# Regional Communications Contract Services



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**Adopted Budget FY2021/2022  
Department of Law Enforcement  
Regional Communications  
02-3600**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$45,379,353	\$42,140,290	\$45,640,290
OPERATING EXPENSES	425,784	944,630	944,630
CAPITAL OUTLAY	0	90,000	90,000
<b>TOTAL</b>	<b>\$45,805,136</b>	<b>\$43,174,920</b>	<b>\$46,674,920</b>
<b>POSITIONS (FTE)</b>	<b>449.0</b>	<b>449.0</b>	<b>449.0</b>

**MISSION:**

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

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

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Law Enforcement  
Regional Communications  
02-3600

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
911 Call Volume	1,252,778	1,257,000	1,257,000
NON EMERGENCY CALL VOLUME	1,196,365	1,182,000	1,195,000
P1 BENCHMARK	No Change – 90% within 10 seconds /99% within 15 seconds	No Change	Anticipated change of 90% within 15 seconds and 99% within 20 seconds for all calls. Change in call processing times expected during the FY21/22 budget.
P2 -P3 BENCHMARK	No Change	Working with the Fire/Rescue partners to determine appropriate levels of service required.	No Change -FR Stakeholders will continue to evaluate P2/P3 performance to determine levels of service required.
Training Academy Success Rate	65% passing achieved from Academy.	45% Passing on New Hires from Academy with 62 hired and 28 passing. Adding a recruitment element to RC should increase exposure for potential applicants who are more aptly skilled to the environment and can be more suited to meet the demands of the training academy and related materials.	Increase passing rate from Academy to 75% . Increase recruitment efforts to include print and social media ads designed to attract new hire candidates.
QUALITY ASSURANCE REVIEWS	Due to COVID 19 pandemic, this benchmark has been deleted and will be amended into a new standard.	N/A and duplicate to #9	No Longer valid.



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**Adopted Budget FY2021/2022  
Department of Law Enforcement  
COVID 19 Virus Communications  
02-3630**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	\$13,438	\$0	\$0
<b>OPERATING EXPENSES</b>	51,182	0	0
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TOTAL</b>	<u>\$64,620</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for COVID 19 Virus Communications.



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**Adopted Budget FY2021/2022**  
**Department of Law Enforcement Contract Services**  
**Local Incident Communications**  
**02-3632**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,234</b>	<b>\$0</b>	<b>\$0</b>
<b>OPERATING EXPENSES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,234</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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This budget code accounted for Local Incident Communications.



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Court Bailiffs



**Adopted Budget FY2021/2022  
Court Bailiff  
03-3416**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$8,806,542	\$10,422,620	\$10,811,650
OPERATING EXPENSES	39,218	60,280	74,613
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$8,845,760</b>	<b>\$10,482,900</b>	<b>\$10,886,263</b>
POSITIONS (FTE)	102.2	102.2	102.2

**MISSION:**

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

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

**OBJECTIVES:**

The court deputies objective is to ensure the overall safety and security of all persons in the courtroom. Court deputies will maintain order in the courtroom, provide or arrange escorts and enforce Florida State Statute when required.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2020	BUDGET 2021	BUDGET 2022
Number of posts staffed on a daily basis	113	160	160



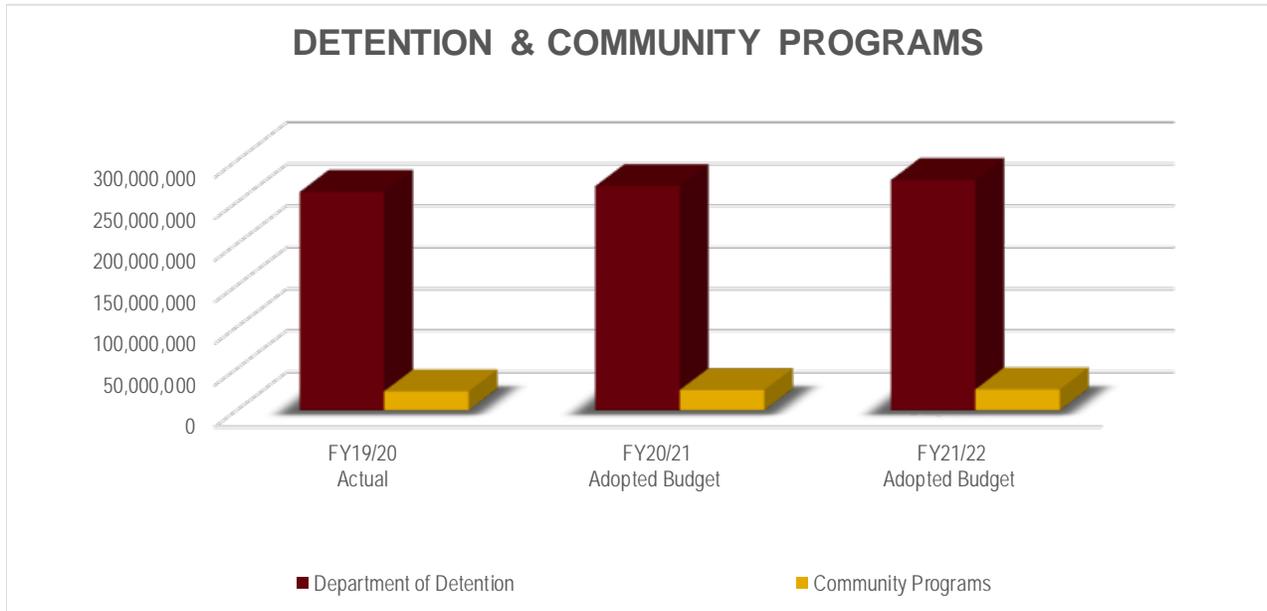
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Department of Detention  
and  
Community Programs

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**DEPARTMENT OF DETENTION AND COMMUNITY PROGRAMS SUMMARY BUDGET**



DETENTION & COMMUNITY PROGRAMS					
DEPARTMENT	FY19/20 Actual	FY20/21 Adopted Budget	FY21/22 Adopted Budget	Inc./Dec. FY21/22	(%) Change FY21/22
Department of Detention	\$ 262,649,358	\$ 269,556,750	\$ 276,861,749	\$ 7,304,999	2.7%
Community Programs	22,899,843	24,390,850	25,221,571	\$ 830,721	3.4%
<b>DETENTION &amp; COMMUNITY PROGRAMS</b>	<b>\$ 285,549,201</b>	<b>\$ 293,947,600</b>	<b>\$ 302,083,320</b>	<b>\$ 8,135,720</b>	<b>2.8%</b>
<b>POSITIONS</b>	<b>1,855.0</b>	<b>1,855.0</b>	<b>1,853.0</b>	<b>-2.0</b>	<b>-0.1%</b>

**Department of Detention and Community Programs**

This department provides efficient administration of prison and support services and provides initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County prisons to positively influence their behavior. This budget totals \$302,083,320, an increase of \$8,135,720 or 2.8% from the FY20/21 Adopted Budget. Specific changes include:

- \$ 6,786,490 Increase in wages, tax, and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 2,789,050 Increase in operating supplies.
- \$(1,439,820) Decrease in capital budget for building improvements and renovations.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF DETENTION GOALS AND OBJECTIVES

### DEPARTMENT OF DETENTION:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

### Detention

**Joseph V. Conte Facility:** In fiscal year 2020/21, the Joseph V. Conte facility focused on some of the aging facility infrastructure. As part of this initiative, the following is a list of our accomplishments:

- Received 46 Heavy Duty, High Back chairs for staff.
- Received 6 new laptops for J.V. Conte Command Center along with 3 phones.
- ThyssenKrupp Elevator did preventative maintenance, replaced A2 elevator door motor.
- Jade Communication System installed piping and wiring for internet connection for iPad project in all units.
- Securus installed control system for internet in all units.
- National Plumbing pass final inspection with City of Pompano on boilers.
- Trane completed all preventative maintenance on chiller, air handles, and filter change.
- A&A Drainage did preventative maintenance on muffin monster grinder.
- Experience Window Tinters Inc tinted Master Control windows and front entrance door window.
- Trane replaced chiller water circulating pump motor on pump #1.
- A Cool Sore cleaned all dryer ducts throughout Conte.
- Securus installed new wiring in Administration for iPad project.
- Trane replaced pump on chiller #1.
- Trane replaced control system for chillers, pumps, and cooling towers. Trane has pulled new wiring and put new control boxes in for B tower and maintenance shop. They are now in the process of connecting all vav controllers in B tower.
- Garratt Callahan did preventative maintenance on cooling tower chemicals for water.
- Annual fire inspection completed all pass.
- Trane completed A and B tower valve control system and A tower air handler control system. Now currently working on B tower handlers.
- Kw Generator did preventative maintenance on 1000kw, 800kw, and main 750 generators.
- Jurisdictional Inspector AXA EL Risk Consulting inspected all hot water boiler, all pass inspection.
- Aerc Recycling pick all crush light bulbs, batteries, and ballets for recycling.
- Trane rebuilding cold water circulating pump #3 in chiller room.
- South Western Communications repaired control panels through A tower.
- Trane completed installing new control system throughout facility.
- ThyssenKrupp Elevator did preventative maintenance on all elevators.
- Green Team completed repairs on main back flow on southeast corner.
- Trane replaced contactor on chiller #1 and did preventative maintenance on all chillers.
- Arm Electrical Services came and put quote in to replace ups backup batteries in all 6 ups, and quote to install outlet in Master Control.
- Siemens replaced smoke detector in B 7/8 food prep room, fire panel is clear.
- Trane completed all preventative maintenance on chiller and air handlers.
- Arm Electric installed two new outlets for Master Control.
- Advance Air tested exhaust system in A 5/6.
- Boiler Repair and Service replaced ignitor module and gasket for hot water boiler for units B 4/8.
- Cool Air Saver cleaned all dryer ducts and resealed duct work.
- Green Team tested backflow, pass.
- ThyssenKrupp repaired B2 door and replaced control board on A1 elevator.
- Trane completed all preventative maintenance on cooling towers.
- Arm Electrical had City of Pompano inspector do inspection on new outlets in Master Control.
- Arm Electrical replaced batteries in all ups in electronic rooms.
- Black Fire did annual inspections on fire system.
- Securus installed new server outside phone room.
- Trane replaced motor on return fan #16 and replaced motor on air handler #19.
- ThyssenKrupp repaired B1 elevator door.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



### Operational

On October 25, 2021, programs have been opened for the inmate population.

### Training and Development

Captain Sanchez attended FBI LEEDA Trilogy courses.

**Central Intake:** In fiscal year 2020/21, the Central Intake Bureau (CIB) focused on revitalizing the overall appearance of the unit with an emphasis on improved technology. The unit received a much needed renovation, creating a healthier work environment for staff. The following is a list of initiatives and projects for 2020/21:

#### Projects:

- Training Coordinator's Office
- Magistrate Control Room
- Booking Area – Sgt.'s Desk, Medical Area, and enclosed storage area)
- Sallyport Control Room (Furniture and Flooring)
- 2 Bravo Control Room
- 2 Charlie Control Room
- 2nd Floor Sergeant's Office
- Pompano Satellite

#### Operational Initiatives:

- **CIB Field Training Program:** Develop a Central Intake Booking and Releasing OTJ Training Program with specific training goals and objectives. The basis of this program is to capture that staff have been taught a task or objective, that they understand it, and are able to demonstrate proficiency, much like our FTD programs.
- **Disciplinary Report Module in JMS** – (Currently under development) an electronic Disciplinary Report Module utilized to write, investigate and track all disciplinary reports written in DOD.
- **Electronic Bondsmen Registration** – A module in JMS to add the photos, renewed agent licensing, and registration requirements of bondsmen.
- **Baker Act** – Restructure the Baker Act Unit to work in conjunction with DLE to better respond to Baker Act calls in the community.
- **Release Injunctions** - A function added to the release staff, that requires the Sergeant to review the Hot List prior of releases. This step was added so that inmates would not be released if they had a pending service of an Injunction.
- **Hospital Laptops** - XO Philpart ordered laptops and started a pilot program utilizing JMS remotely at hospitals. This program will enable live entry of contact card documentation and alleviate the manual logbooks.
- **NTA in JMS** - In order to reduce inmate population the Notice to Appear (NTA) forms were created and integrated into JMS. Deputy Berry worked closely with ITD to develop an electronic version that is user friendly and encompasses automatic population of inmate data.
- **Electronic Release Check off Sheet** - Created in JMS to automatically populate required accreditation data regarding the inmate (IE name arrest, number).
- **Training Program for first line supervisors** – (in progress) Developing a job specific training program for 1st line supervisors, specific to the Department of Detention. The critical role of the sergeant, a first-line supervisor is an important key in delivering the department's mission, values, and vision. This course will prepare and train newly promoted sergeants for their new role as leaders. Newly promoted sergeants will receive training in leadership, values, coaching, and methods of supervision, discipline, problem-solving, evaluation, counseling, critical incident management, and handling problem employees. This course would be in addition to the 1st line supervisor course offered to all newly promoted supervisors at the Broward Sheriff's Office, and will be specific to the responsibilities of a 1st line supervisor in detention.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



### CSU Initiatives:

- **Delayed Releases:** Review the policies that are currently in place, that were not adhered to causing the delayed releases. Staff taking shortcuts was addressed with Booking and Confinement Status staff in person by the Executive Officers and via email in July.
- **Electronic Files:** Revamp the way paperwork is distributed; eliminate printing and copying orders, by sending everything electronically and archiving the sent emails as a form of receipt. (Utilize the technology we have)
- **Quality Control:** Create a Quality control position by promoting within, adding one person to the unit (PCN will be effective January 2021).
- **Courts:** Adding a Confinement Specialist on each floor of the court to retrieve court orders, review court orders onsite and get corrections immediately (no delay).
- **Review Board:** Establish a review board for Delayed/Erroneous Releases to ensure progressive discipline is administered. This board would take into consideration the severity of the mistake, the ability to be trained, and the person's disciplinary history. (Palm Beach County has this implemented).
- **U S Marshals** - a hospital billing sheet was created in JMS to assist with the charging and processing of US Marshal Inmates who become hospital details.

**Paul Rein Facility** In Fiscal Year 2020/21, the Paul Rein Facility focused on improving efficiency of the facility to adhere to CDC guidelines due to COVID19 as well as conducted routine maintenance of the North Kitchen Warehouse. The following is a list of projects completing:

- PRF – South West Communication Touchscreen panels upgrade project. (90% Completed)
- PRF – Summers Fire replaced a bad flow switch. (Completed)
- PRF – Integrated Fire re-wired flow switch device installed by Summers Fire. (Completed)
- PRF – Trane performed a preventive maintenance on the chillers. (Completed)
- PRF – Trane replace all belts on the cooling tower. (Completed)
- PRF – Thyssen Krupp elevators repaired both D Tower elevators. (Completed)
- PRF – D Tower entrance door not working, access card replaced. (Completed)
- PRF – Elevator in D tower 3rd Floor not responding, replaced access card. (Completed)
- PRF – Open by-pass for Muffin Monster so sewer can go through. (Completed)
- PRF – Direct Digital Concept troubleshoot no power on Micro zone for the Admin AHU A1. (Completed)
- PRF – Trane repaired power supply for AHU A1. (Completed)
- PRF – Replaced Muffin Monster motor in front of the Facility. (Completed)
- PRF – Trane serviced the cooling towers. (Completed)
- PRF – Trane Serviced chiller #1 and chiller #2 (Annual PM Service) (Completed)
- PRF – Integrated Fire repaired Fire Alarm NAC trouble and replaced horn strobe in D1. (Completed)
- PRF – Tower Communication Services measured thickness of concrete slab for future drilling (Radio project) (Completed)
- PRF – Maverick inspected UPS to provide a quote for replacement. (Completed)
- PRF – Canon serviced both maintenance copy machines. (Completed)
- PRF – Trane annual air handlers Preventive Maintenance. (Completed)
- PRF – Walkthrough of all PRF Roofs with County Representatives for future roof replacement. (Completed)
- PRF – Tower Communication Services X-ray several rooms prior to drilling the concrete slab. (Completed)
- PRF – Tower Communication Services drilled several rooms for radio equipment/cables to be installed. (Completed)

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- PRF – KW Generator repaired PRF Main generator not starting. (Completed)
- PRF – Trane annual HVAC Preventive Maintenance, cleaning coil on all the Air Handler Units. (Completed)
- PRF – TCS installing BDA Radio equipment. (Completed)
- PRF – ThyssenKrupp replaced relay for D Tower elevators 1 and 2. (Completed)
- PRF – ThyssenKrupp Elevators monthly inspections on all 5 elevators. (Completed)
- PRF – Integrated Fire replaced base and fire smoke head for D2 pipe chase by cells 19 and 20. (Completed)
- PRF – Trane annual HVAC PM, cleaning coil on all the AHU. (Completed)
- PRF – TCS installing BDA Radio equipment. (Completed)
- PRF – Nabco Entrances replaced sensors and wires for the lobby door. (Completed)
- PRF – Secured opening at the roof from smoke damper that was removed by Tropical Storm ETA. (Completed)
- PRF – Walk all roofs inspecting for damage done by Tropical Storm ETA. (Completed)
- PRF – Trane Cleaned the AC Cooling Towers. (Completed)
- PRF – TCS continued to work on radio system installation. (Completed)
- PRF – Sheet Metal Experts provided quote for repairs for storm damaged roof vent. (Completed)
- PRF – SWC provided new control panel training(Completed)
- PRF – Sheet Metal Experts repaired damaged outside air intake on D Tower roof. (Completed)
- PRF – Integrated Fire replaced Bad smoke detector located in D3 top tier shower pipe chase (Completed)
- PRF – Trane Repaired pump # 4 in the chiller house(Completed)
- PRF – ASE installed new data lines for new office in D Tower(Completed)
- PRF – A Kool Saver Cleaned dryer vents in C and D Towers. (Completed)
- PRF – Libero Consulting Group walkthrough at the Intake and Lobby area to give quote for installing new cabinets. (Completed)
- PRF – Trane re installed pump #4 at the chiller house. (Completed)
- PRF – Replaced cracked window in C4 cell # 4(Completed)
- PRF – Replaced cracked window in C4 cell # 3(Completed)
- PRF – Spray paint Wellpath Employee of the Month on parking spot. (Completed)
- PRF – ASE tested DATA/Phone lines in D8 multipurpose room. (Completed)
- PRF – Broward County tested D8 multipurpose phone lines. (Completed)
- PRF – Final walkthrough with BDA Radio system. (Completed)
- PRF – Installed new rope for the American flag. (Completed)
- PRF – Summers Fire conducted a quarterly fire sprinklers inspection. (Completed)
- PRF – Point security inspected and certified warehouse X-ray machine. (Completed)
- PRF – Trane inspected pump repair at the Chiller house. (Completed)
- PRF – Integrated Fire troubleshoot a fire Alarm Trouble (NAC) that would not re-set. (Completed)
- PRF – Ted Connor landscaping performed a quarterly sprinkler system wet-check. (Completed)
- PRF – Bauer Construction installed/repaired a gate at the fence by the cooling towers. (Completed)
- PRF – SWC conducted a complimentary walkthrough of the newly installed touchscreen system. (Completed)
- PRF – Replaced a cold water valve in D8 interstitial space. (Completed)
- PRF – KW Generator serviced 125KW green generator. (Completed)
- PRF – Trane troubleshoot AHU unit 1C4 cold water valve not working correctly. (Completed)
- PRF – Garret Callaghan tested chiller system water chemical levels. (Completed)
- PRF – Integrated Fire replaced broken pull Fire Alarm station on unit C4/5. (Completed)
- PRF – Integrated Fire installed a protection cover on Fire Alarm pull station on unit C4/5. (Completed)

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- PRF – Integrated Fire replaced a Fire Alarm Strobe in C Tower 3rd FL restroom. (Completed)
- PRF – Trane Controls BAS troubleshoot AHU 1C4 cold water valve not working correctly. (Completed)
- PRF – Trane repaired cooling tower water float. (Completed)
- PRF – AHU for C4/C5 making noise, belts replaced. (Completed)
- PRF – Ted Conner landscape troubleshoot sprinkler system stuck on the ON position. (Completed)
- PRF – A&A Drainage cleaned the lift station. (Completed)
- PRF – South Florida Boiler performed a quarterly inspection on all four Sellers Boilers. (Completed)
- PRF – Purchase and installed 6 pre-made covid-19 Lexan dividers on C and D visitation rooms. (Completed)
- PRF – KW Power performed annual inspections on all Generators. (Completed)
- PRF – Trane troubleshoot pump # 6 leaking at the Chiller house. (Completed)
- PRF – Trane replaced door handles on the cooling tower doors. (Completed)
- PRF – Fire/Smoke dampers inspection in D Tower. (Completed)
- PRF – Purchase and unload several bricks for upcoming water tank project for the cooling tower. (Completed)
- PRF – Magistrate court new 75” TV was discovered cracked upon installation. (Completed)
- PRF – Unit C4/C5 top shower drain was completed clogged and packed solid. K-50 snake was used. (Completed)
- PRF – A Kool saver completed first cleaning of the dryer lint vent system on C & D Towers. (Completed)
- PRF – Trane replaced an electrical contact for chiller #1(Completed)
- PRF – JCI quoting a Fire alarm integration with the new BDA radio system. (Completed)
- PRF – SWC troubleshoot touchscreen panels and intercom/all page issue in Master control. (Completed)
- PRF – Trane troubleshoot AHU A-1 ground fault on frequency driver. (Completed)
- PRF – Garret-Callaghan tested chiller water chemical levels. (Completed)
- PRF – Installed privacy frosted tinting in 3 windows for the new Inmate Health Care Office. (Completed)
- PRF – Trane Troubleshooting and performed PM on Chillers(Completed)
- PRF – Broward County vendor replaced a UPS Power supply on DATA room by the Lt’s Office. (Completed)
- PRF – Trane Controls performed quarterly inspection. (Completed)
- PRF – Cover with gravel several holes made by rain water next to the all four rec yards around the fence perimeter. (Completed)
- PRF – Install several cabinets on the walls for Yusi’s new office by 3rdFL D Tower. (Completed)
- PRF – Replaced Two track wheels for lobby sliding door. (Completed)
- PRF – Build a brick pad to support two 500 gal water tanks. (Completed)
- PRF – SWC was on site for a meeting with Thyssen-Krupp Elevators to discuss how to integrate (Completed) the elevator controls on the new touchscreen system. (Completed)
- PRF – State Inspector from DEP conducted a diesel tank inspection. (Completed)
- PRF – Integrated Fire replaced Strobe/horn in D6 rec yard. (Completed)
- PRF – Trane troubleshoot chiller house pump leaking. (Completed)
- PRF – Trane troubleshoot AHU 1D1 belts keep breaking. (Completed)
- PRF – Garrett Callaghan tested chemicals levels on chilled water system. (Completed)
- PRF – Trane repaired chiller pump #4(Completed)
- PRF – Trane Admin AHU A2 unit not cooling needs Mechanical and BAS service(Completed)

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### DEPARTMENT OF DETENTION INITIATIVES

- PRF – Replaced mixed water ASCO valve for D1 showers. (Completed)
- PRF – Clean Earth picked up all old bulbs and ballast for recycling. (Completed)
- PRF – DND Docks performed a preventive maintenance on all dock levelers. (Completed)
- PRF – Replaced four trucks for the inside vehicle gates tracks. (Completed)
- PRF – Trane adjusted Temperature for HVAC A2. (Completed)
- PRF – South Florida Boiler performed a quarterly inspection for the main boiler and Laundry water heaters. (Completed)
- PRF – ASE installed cables for a new phone line at D8/D7 program room. (Completed)
- PRF – SWC Installed computer devices for future elevator touchscreen control panel integration.
- PRF – Trane manually adjusted Temperature for HVAC A2. (Completed)
- PRF – Trane troubleshoot D7, C2, and visitation HVAC units. (Completed)
- PRF – Kearney started the NKW / Laundry steam condensation tank conversion project. (Completed)
- PRF – Garret Callaghan delivered chemicals and checked levels for the chilled water system. (Completed)
- PRF – Broken Sprinkler head in D3 cell #1 replaced. (Completed)
- PRF – Thyssen-Krupp monthly Inspection on all elevators. (Completed)
- PRF – Thyssen-Krupp replaced a broken door cable on C1 elevator. (Completed)
- PRF – Integrated Fire installed some fire devices to integrate the new BDA Radio system to the fire alarm system. (Completed)
- PRF – Integrated Fire replaced smoke detector and installed a new base in unit D1. (Completed)
- PRF – Walkthrough with Securus for a future tablet installation project. (Completed)
- PRF – Walkthrough with Integrated Fire and Global Communication for the BDA radio project. (Completed)
- PRF – Kerney sub-contractor poured concrete for the new condensate pump equipment and laundry tank. (Completed)
- PRF – Ted Conner troubleshoot sprinkler system not working, Hoover pump needs to prime system. (Completed)
- PRF – Troubleshoot old Viconet System for recording capabilities. (Completed)
- PRF – Check all Hurricane list/supply needed for new Hurricane season. (Completed)
- PRF – Trane replaced IP address for the Tracer Software. (Completed)
- PRF – KW Generator performed a quarterly inspection on Portable generator. (Completed)
- PRF – KW Generator performed a quarterly inspection on Main Stand by generator. (Completed)
- PRF – Portable Emergency Generator walkthrough on how to properly connect generator during Hurricane. (Completed)
- PRF – Picked up Muffin Monster replacement Baldor motor. (Completed)
- PRF – Finishing up with Emergency water tanks installation for the PRF AC cooling Towers.
- PRF – Rough Inspection walkthrough with Motorola and Integrated Fire for the BDA Radio System. (Completed)
- PRF – Final - Inspection walkthrough with Motorola and Integrated Fire for the BDA Radio System. (Completed)
- PRF – Motorola conducted a signal heat MAP of the signal strength for the BDA Radio System. (Completed)
- PRF – Thyssen Krupp repaired D Tower elevator #2(Completed)
- PRF – Nabco doors troubleshoot lobby sliding door staying open and replaced a track roller. (Completed)
- PRF – Trane BAS, DDC Updated IP Addresses(Completed)
- PRF – Trane Troubleshoot HVAC unit A-3 making a loud noise. Will need a new bearing. (Completed)

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- PRF - Delta Tower exhaust fan # 19 repaired. (Completed)
- PRF – Delta Tower exhaust fan # 7 replaced with new one. (Completed)
- PRF – Delta 5 3D5-D124 lock replaced. (Completed)
- PRF – C 7 rec yard door lock repaired. (Completed)
- PRF – Disconnected speakers in C3 Dayroom as per ERT Team request. (Completed)
- PRF – Disconnected speakers in C3 Rec yard as per ERT Team request. (Completed)
- PRF – Installed a New TV in C3. (Completed)
- PRF – Installation of Two 500 gallons Emergency water tanks for the HVAC cooling Tower system completed. (Completed)
- PRF – Trane Troubleshoot HVAC unit on top of the Laundry Roof not working properly. (Completed)
- PRF – Thyssen Krupp Monthly elevator inspection. (Completed)
- PRF – Trane troubleshoot PRF Chillers in alarm. (Completed)
- PRF – Integrated Fire quarterly fire alarm inspection. (Completed)
- PRF – Remove toilet from floor and remount to repair leak(Completed)
- PRF – Arm Electric on post checking Receiving area Electrical room step down transformer making noise. (Completed)
- PRF – Arm Electric on post checking C4 cell 7 to provide a quote for installing an outlet inside the cell. (Completed)
- PRF – Record CD for internal Affairs. (Completed)
- PRF – Nabco replaced an electric lock for the Lobby sliding glass door. (Completed)
- PRF – Tri-County cleaned both the kitchen oven hood and the kettles and griddles hood. (Completed)
- PRF – Replaced Delta 8 inner sally port door lock with a new one. (Completed)
- PRF – Troubleshoot and repaired lobby sliding glass door stating open constantly. (Completed)
- PRF – Ocularis Camera project on going at the PRF Facility. (Completed)
- PRF – Install a Plaxyglass barrier on visitation desk in D tower visit. (Completed)
- PRF – Took vehicles # 4470 (Chevy Van) and 5307(F-150) for service at the district 11.
- PRF – Replace lock on narcotics cabinet at the Pharmacy. (Completed)
- PRF – South Florida Boiler annual cleaning of boilers on C and D towers
- PRF – Patch roof leak in Admin Area(Completed)
- PRF – Bore Tech installing Fiber Optic wire for the school board(Completed)
- PRF – Garrett Callahan monthly HVAC chilled water system chemicals inspection. (Completed)
- PRF – BSO Risk Management Facility Inspection(Completed)
- PRF – Replaced all hinges in D2 cell # 15(Completed)
- PRF – HVAC unit 2C1 was off over current fault (Unit reset). (Completed)
- PRF – D4 handicap toilet push button/valve re-built. (Completed)
- PRF – C1 door leading to C2 lock latch stuck on the inside. (Completed)
- PRF – Speakers for unit C3 was re-connected. (Completed)
- PRF – Fire Panel not working properly, Integrated was called. (Completed)
- PRF – Tyssen Krupp Elevators was called for C tower elevators not working. (Completed)
- PRF – Installed New TV for Magistrate Court. (Completed)
- PRF – Tyssen Krupp Elevators on post for monthly inspection. (Completed)
- PRF – United Restorations on post to provide a quote for cleaning contaminated areas from Risk-Management report. (Completed)
- PRF – D Tower elevator # 1 had to be re-set with the Fire Key. (Completed)
- PRF – A Kool saver, cleaned all dryer vents and exhaust pipes on both C&D Towers. (Completed)
- PRF – Water control Solenoid valve for unit D5 replaced. (Completed)
- PRF – Replaced two breathing apparatus wall holding bags in D tower 1st and 3rd Floors. (Completed)
- PRF – World electric delivered a new transformer to be replaced by Arm Electric. (Completed)

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- PRF – Mock Inspection around the PRF Facility. (Completed)
- PRF – Remove Intake desk due to termites and re installed temporary desks at the intake. (Completed)
- PRF – C Tower elevator # 2 had to be re-set with the Fire Key. (Completed)
- PRF – Direct TV repaired all TV not having signals on the D Tower 4th Floor. (Completed)
- PRF – Called Thyssen-Krupp Elevators to repair C Tower elevator # 2 stuck on 2nd Floor(Completed)
- PRF – KW Generator performed a quarterly service on all generators. (Completed)
- PRF – Replaced a shut off valve on D 3 second floor pipe chase. (Completed)
- PRF – Garret-Callaghan on post checking Chiller chemical levels. (Completed)
- PRF – Hartzell Painting completed the Main generator rust removal and painting project. (Completed)
- PRF – Escorted a vendor replacing two UPS for the phone system per Broward County. (Completed)
- PRF – Direct TV was on post upgrading some old TV boxes. (Completed)
- PRF – Trane replaced blower wheel and shaft on AHU A3(Completed)
- PRF – ThyssenKrupp monthly maintenance inspection. (Completed)
- PRF – D1 Control Panel not working. (Touchscreen panel re-booted) (Completed)
- PRF – Trane repaired a leaking pipe at the outside phone room. (Completed)
- PRF – FCAC Pre Inspection walkthrough(Completed)
- PRF – Truck #6706 and Truck # 5307 out for service.
- PRF – Test Access cards not working on D Tower elevators and 3rd Floor. (Completed)
- PRF – Thyssen Krupp Elevator repaired D Tower Elev. # 2 not working properly. (Completed)
- PRF – Arm electric started with Transformer replacement project. (Completed)
- PRF – Cleaned all high up AC vents supply and return on D4 dayroom area. (Completed)
- PRF – Several roof lights replaced in C Tower roof. (Completed)
- PRF – Two mogul locks in repaired in unit C 4 and C5. (Completed)
- PRF – A&A cleaned the lift station pit. (Completed)
- PRF – Repaired Mogul key not going inside the lock at the C3 inside sally port area. (Completed)
- PRF – FCAC inspection of all areas of the Paul Rein facility. (Completed)
- PRF – Summers inspected the fire system backflows. (Completed)
- PRF – Mechanical rooms clean up and pre-inspection preparedness. (Completed)
- PRF – Repaired broken screws on hinge for D Tower entrance door. (Completed)
- PRF – Trane Working on annual PM of HVAC units / Cleaning coils(Completed)
- PRF – SWC was on site troubleshooting issues with our touchscreen panels and intercom volume. (Completed)
- PRF - Summers Fire replaced a leaking fire sprinkler head in unit D3 cell 14. (Completed)
- PRF - Summers Fire attempt to replace a damage fire sprinkler head in unit D5 cells 18 and 19. (Completed)
- PRF – Thyssenkrupp elevators on post performing monthly inspections on all 5 elevators. (Completed)
- PRF – Trane Working on annual PM of HVAC units / Cleaning coils(Completed)
- PRF – Enter C7 Quarantine unit, repaired four sinks and a clogged shower. (Completed)
- PRF - Ted Connor performed a wet check inspection. (Completed)
- PRF – ITD trouble shooting DDC software not working on Supervisor computer. (Completed)
- PRF – Two mogul locks rekeyed for unit C3 sally port and D4 multipurpose room. (Completed)
- PRF – Trane Working on annual PM of HVAC units / Cleaning coils(Completed)
- PRF – South Florida Boiler performed quarterly inspection on four Seller boilers. (Completed)
- PRF – Summers Fire quarterly inspection. (Completed)
- PRF – Summers Fire replaced two fire sprinkler heads in unit D5 cells 18 and 19. (Completed)
- PRF – Arm Electric replaced main Transformer on receiving electrical room. (Completed)
- PRF – ITD troubleshooting computer not working correctly at the Maintenance Supervisor's Office(Completed)

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## DEPARTMENT OF DETENTION INITIATIVES

- PRF – Port everglades delivered Diesel fuel for all generators. (Completed)
- PRF – Trane Working on annual PM of HVAC units / Cleaning coils(Completed)
- PRF – SWC Troubleshooting the All page/Intercom system not working. (Completed)
- PRF – Replace water cooler in unit D1 (Quarantine) (Completed)
- PRF – Repaired Light in unit D1 cell 22 (Quarantine ) (Completed)
- PRF – Repaired toilet not flushing in unit D1 cell 16 (Quarantine) (Completed)
- PRF – Repaired leak in unit C8 pipe chase. (Quarantine) (Completed)
- PRF – Trane Annual Inspection(Completed)
- PRF – Garret Callaghan checked chemical levels for the Chiller system. (Completed)
- PRF – SWC Troubleshoot Intercom not working (Completed)
- PRF – Trane Cooling Tower Cleaning and Strainers cleaned(Completed)
- PRF – C8 Pull Toilet for repairs, (Completed)
- PRF - C6 pull toilet form base to be able to repair it. (Completed)
- PRF – Trane BAS performed quarterly inspections. (Completed)
- PRF – Thyssen-Krupp performed monthly inspections. (Completed)
- PRF – SWC on post troubleshooting several issues with our Intercom system. (Completed)
- PRF – Trane mechanical working on chillers. (Completed)
- PRF – Retrieved a medical key that fell inside D tower elevator Pit. (Completed)
- PRF – UPS replacement delivered. (Completed)
- PRF – Trane repaired water valve actuator on unit AHU 4D1. (Completed)
- PRF – ARM Electric installed new UPS for D Tower 3rd FL security equip. room. (Completed)
- PRF – JCI troubleshooting/repaired Access Cards controller not working on D Tower 3rd Floor. (Completed)
- PRF – Trane BAS performed quarterly inspections. (Completed)
- PRF – OTIS Elevator walkthrough inspecting all elevators and equipment's. (Completed)
- PRF – KW Generator replaced a Krueger gauge on PRF 10,000 Gal tank(Completed)
- PRF – Installed a new lock on lobby door# AD07. (Completed)
- PRF – Install a Tint film on Delta 4 multipurpose room hallway window. (Completed)
- PRF – Trane BAS performed quarterly inspections. (Completed)
- PRF – Troubleshoot several lights out on C Tower stairwell #1(Completed)
- PRF – Install pipes and run new wires for stairwell # 1 light fixtures. (Completed)
- PRF – Point security replaced broken belt on lobby X-Ray machine. (Completed)
- PRF – Replaced several roof light fixtures. (Completed)

**North Broward Bureau:** During FY 20/21 the North Broward Bureau was faced with dealing with the COVID-19 pandemic, in addition to several maintenance issue related to the age of our facility. Below you will find the initiatives that were completed for the **20/21** fiscal year.

- Added a New Office in Unit 11 with 2 workstation for POWERDMS
- Added 1 Workstation in Unit 12 G/H for POWERDMS
- Added 1 Workstation in Unit 12 E/F for POWERDMS
- Relocated Unit 12 G/H Sergeants office
- Relocated Mental Office to Second Floor G/H hallway
- Relocated Classification Supervisors office to Administration Hallway
- Added a New Mental Health office in Unit 11C
- Installed 2 Data Drops and 2 Phone Lines in the Unit 11C Mental Health office

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### DEPARTMENT OF DETENTION INITIATIVES

- Added 1 Data Drop and 1 Phone Line to Existing Mental Health Office
- Replaced 2 Basketball Backboards to include Rims for Mental health Rec
- Added Mental Health Recreation Area in Unit 12 E/F
- Installed 1 Data Line to Mental Health Recreation Area in Unit 12 E/F
- Replaced 16 Tables in the Roll Call Room
- Acquired 2 Refrigerators Roll Call Room for Staff
- Disposed of Outdated Heating Banquet Cabinets
- Disposed of Refrigerated Holding Cabinets
- Relocated Data and phone Line for New Live Scan
- Installed a New Live Scan System in the Front Lobby
- Replaced Food Carts
- Repaired damaged wood NBB Box Trucks
- Covered Phone Junction Box Unit 11C Hallway
- Replaced 6 Desk Lieutenants Office
- Installed 1 Data Drop for New Mental Sergeants office
- Installed 1 Phone Drop for New Mental Sergeants office
- Added 1 office for Mental Health Sergeant
- Added 1 office for Mental Health Lieutenant
- Acquired 6 New Phones for Mental Health and PowerDMS
- Cleared 4 closet Spaces to create storage room
- Replaced 132 Inmate Phones with New Stainless Steel Fixture
- Updated Software for New Inmate Phones
- Updated Software for Video Visitation Booths

### Maintenance

- Replaced chilled water actuator
- Built new desk shields for visitation
- Removed and replaced laundry 8 cart wheels
- Installed new copper piping and hot water heater in staff lounge
- Assisted with running new electric lines to hot water heater in 11 Delta
- Installed new electrical outlet outside of unit 11 for pressure washers
- Installed new faucet and shower heads in staff locker rooms
- Repaired water leaks in unit 12 laundry
- Repaired Freon leak on 11 Bravo coil
- Repaired fan coil unit in 12 2 Foxtrot
- Maintenance Staff escorted Peoples Gas while working on the gas meter
- Pulled sewer grinder to remove lodged sheet
- Repaired to delta pod control room toilet and wall
- Pulled new wires for intercom in 12 1 Foxtrot
- Applied roof coatings on the roof of 12 Golf
- Escorted Blue Water Electric while installing generator flame detectors
- Installed frosted tint to windows in the Colonels office
- Repaired Freon leak on 11 Alpha
- Installed new chilled water valve to air handler in 12 2 echo
- Cleaned all the return air dampers above the cells in 12 2 Echo 4
- Cut out rusted metal from the door of Male medical observation cell #8 and welded a new steel plate in its place
- Install a new compressor in the east unit atop 11 Delta
- Install a new fan motor in the building 12 2<sup>nd</sup> floor programs room
- Removed and replaced Television in 11D 1

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### DEPARTMENT OF DETENTION INITIATIVES

- Escorted KW Generator during repair to unit 12 generator
- Repaired Freon leak on 11B east unit
- Installed new Paper towel dispensers throughout the building
- Installed new Hot water valves in 11 Charlie hot water heater room
- Removed and replaced utility cart wheels
- Removal and relocating of exit signs at the Stockade
- Installed new pole lights outside of unit 11
- Installed hooks for decontamination sprayers
- Removed 52 mirrors from medical area cells
- Escorted Trane to repair buildings automated air conditioning system
- Installed new Television and camera for magistrate
- Tinted door windows for mental health and medical service offices
- Installed 8 new privacy curtain and tracks in the units of building 12 for Mental Health screenings
- Replaced leaking mop tub in 12 2 Hotel utility closet
- Welded new bottom track on slider door in 12 1 Hotel unit 1 cell 1
- Installed filtering units to all ice machines in North Broward
- Replaced water damaged circuit boards for the sliders in 12 1 Echo
- Replaced 11 damaged televisions throughout facility
- Replaced 15' of broken 4" cast iron drain pipe between 12 2 Golf and 12 1 Golf
- Replaced leaking mop tub in 12 2 Golf utility closet
- Replaced pole light fixture outside of building 11
- Repaired 14 potholes on south perimeter road
- Flushed Floor Drains in 12 1 Hotel unit 1
- Ran new data and communication lines to new mental health offices
- Welded new bottom track on slider doors in 12 1 Foxtrot unit 3 cell 3, 6 and 7
- Cleaned the rain gutters on 12 Hotel and 12 Administration roof
- Removed cabinets, counters, sink and film pass through, in old x-ray developer room
- Replaced 6 cylinders for mental health offices
- Escorted Tirone electric for conduit replacement project in 11 Bravo
- Escorted Mobile Communication, Johnson Controls and Fire Inspector for Bi-Directional Amplifier inspection
- Went to Aviation and Marine Division to track and troubleshoot a leaking ceiling
- Replaced lights over building 11 doors with light-emitting diode lamps
- Installed new stairwell door bell system in 12 1 and 2 Golf
- Ran new data and communication lines to new recreation offices
- Replaced wheels on 6 trash carts
- Welded new bottom track on slider doors in 12 1 Hotel unit 1 cell 2
- Cleaned the rain gutters on 12 Echo and 12 Foxtrot roof
- Installed new lead liner and sealed off pass through in old x-ray developer room
- Escorting Tirone electric for loss of power due to conduit replacement project in 11 Bravo
- Went to Main Jail to assist with multiple running toilets after losing water
- Replaced wheels and trolleys on inside intake gate
- Installed new toilet and sink in staff restroom
- Install of a new variable frequency drive for a chilled water pump
- Completed 12 monthly full load tests on both building 12 and building 11 Generators
- Completed 4 quarterly cleaning and lubing all 104 slider tracks in building 12
- Completed 4 quarterly filter changes on 68 air handlers
- Completed 3 quarterly pulling and cleaning of sewer grinder
- SD Air completed 4 quarterly replacements of filters for negative air units
- Installed new batteries and cables for building 12 generator
- Replaced leaking filter for water dispenser in staff lounge

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Continue to replacing ceiling tile due to rain and roof leaks
- Removed weeds and added rock to building 12 chiller plant
- Replaced exhaust fan motors on building 12
- Replaced missing black-Top on North perimeter road
- Replaced condenser fan motor on 11 Alpha
- Rewired Battery backups in Administration offices
- Installed new duct damper motors in visitation and intake hallways
- Installed new partitions in men's restroom
- Repaired 6" roof drain line in 11 Bravo
- Replaced broken pulley in air handler for 12 1 Echo 2
- Repaired 12 1 Golf control panel
- Replaced all wiring in Female dorm air handler unit
- Replaced covers for negative air controller
- Completed inspection of all food passes in 12 Male Medical. Staff was able to repair 13 passes leaving 10 to be replaced when Inmates can be move out.
- Traced and repaired a broken water line in a crawlspace in between 12 2 Echo and 12 1 Echo.
- Replaced the chains on both Intake gates
- Installed 4 new emergency lights in the building 12 stairwells
- Installed new soap and sanitizer dispensers throughout NBB
- Installed power for Maintenance shop pump
- Escorted Trane for quarterly inspections
- Welded tracks on all 12 1 Echo slider doors
- Repair Freon leak on 11 Delta
- Completed 4 quarterly lubing of tracks and opener chains on all sliding gates
- Removed and replaced fire evacuation route signs in building 12
- Replaced damaged compressor on 11Alpha
- Escorted Bayshore Mechanical for service and routine quarterly cleanings of Ice machines
- Replace air conditioner contactor on 11Bravo
- Repair of a fan coil unit in classroom in building 12
- Replaced 8' section of 8"cast iron drain line in pipe chase of 11 Charlie
- Escorted Trane during repair of water valves.
- Replaced coils in 11 Charlie air handler
- Replaced chilled water pump #1
- Installed new track for inside intake gate
- Installed new controller board for inside intake gate

**Main Jail:** During FY 20/21, command staff will concentrate on security, safety, and sustainability. Command will continue the physical plant enhancement projects, wherein new security light fixtures and air vents are being fabricated and installed in the inmate cells. The replacement of outer cell windows is a priority, along with the continued hardening efforts of the maximum custody housing areas.

Command along with Maintenance will continue with the Air Conditioning projects in an effort to establish a comfortable and healthy environment for both staff, visitors, and inmates. These projects are to include refurbishing Chillers and installing A/C controllers. Test and balance of the building in reference to air flow.

Regarding sustainability, in an effort to deter fiscal spending on repairs and paper products, command will endeavor to augment staff restrooms with sensor flush automatic tank toilet flushing systems and replace paper towel dispensers with hygienic high-speed hand dryers.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget

## DEPARTMENT OF DETENTION INITIATIVES



The following initiatives were completed during this year:

- Maintenance repaired a pipe leak inside the wall of the 4C unit 2 shower. The damaged pipe was incased in concrete eroding away the copper. The walls of the pipe was paper thin. Expecting to see these issues much more frequent.
- Maintenance assisted Shiff Construction with the AFIS Test & Balance inspection.
- Maintenance repaired the Sallyport gate controller and chain.
- Maintenance reinstalled the north side Muffin Monster control box, which fell of the wall due to the fastener rusting out.
- Tecta America repaired the window and wall flashing of the 3<sup>rd</sup> floor recreation yard as well as the visitation recreation yard.
- Maintenance repaired the 1<sup>st</sup> floor boiler room air-conditioning heaters by replacing the defective Acutstat as well as (2) control modules and (1) igniter assembly.
- Trane repaired the leaking air compressor for the air-conditioning system.
- Trane repaired a PMB in the elevator hallway of the 6<sup>th</sup> floor C/D side.
- Maintenance rehung the collapsing drop ceiling of the kitchen by anchoring new straps in the concrete and supporting the ceiling with suspension wires and replaced all damaged tile.
- Maintenance completed 4 quarters of the key inventory with the Key Custodian.
- Maintenance reinsulated the duct of air-handler unit 1-2 in the kitchen, which was saturated with water.
- Trane replaced a defective motor of air-handler 1-9.
- Trane completed the annual as well as quarterly preventative maintenance tasks of the air-handler.
- Trane completed all quarterly inspection of the cooling towers.
- Garratt Callahan conducted the monthly chemical test for the air-conditioning system.
- Summers Fire Sprinkler replaced the defective check valve of fire pump #2.
- Maintenance replaced the booster pump motor of heater# 5.
- Maintenance relocated the Lobby workstation, scanner and metal detector to its permanent location. Reinstalled all electronic equipment for that post.
- Maintenance remodeled the Colonels office by relocating furniture.
- A&A Drainage unclogged and pressure washed the sewage lines on the south side of the facility.
- Maintenance installed mirrors in all vestibule areas of the pods to allow inmates to cut their hair.
- Trane conducted the quarterly Chiller and Liebert unit preventative maintenance.
- Maintenance relocated the scanner, workstation and metal detector to a second temporary location in order to allow Shiff construction to complete the flooring of the Lobby and the wiring of the permanent work station.
- Summers Fire Sprinkler replaced the defective check valve of fire pump# 1
- Maintenance installed an air curtain at the kitchen / loading dock rollup door.
- Maintenance patched the cracked walls by the 7<sup>th</sup> floor cooling tower, which was causing water to penetrate into the roll-call room. Noticed roof leaks on the 3<sup>rd</sup> floor recreation yard as well as the recreation yard by Medical Records. Awaiting the PO for Tecta Roofing to complete the repair.
- Maintenance converted (3) kitchen cooler lights to LEDs.
- Maintenance ran an additional data drop to the Property Supervisors cubical on the 2<sup>nd</sup> floor and patched it into the network switch.
- Maintenance installed additional cameras in the Infirmary.
- Maintenance completed (12) monthly generator full load test.
- Green Team completed the annual recertification of the backflow preventers.
- Thyssen Krupp Elevator completed the violation corrections of elevator 1, 2, 3, 4, 5 and 6.
- Airways competed the quarterly Laundry lint trap cleaning.
- KW Power completed the annual preventative maintenance service as well as the quarterly.
- Trane replaced Chiller# 2.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Maintenance fabricated COVID-19 barrier for the attorney visitation desk.
- Maintenance ran new fax line to Deputy Barry's office.
- KW Power completed the annual Diesel tank inspection and certification with Florida Metro.
- Listte Acoustical Ceiling replaced the ceiling of the visitation area.
- Maintenance replaced all lights of the visitation area to LED lights.
- A&A Drainage completed monthly muffin monster/grease trap cleaning as well as jetting the sewage line to the city.
- Maintenance ran a CAT-6 cable from the Chiller room to the Communications room to allow the new Controls system to communicate with the sensors on the 4<sup>th</sup> floor.
- Maintenance ran (2) CAT-6 cable to the Inmate Property Supervisors cubicle to connect (2) additional phones.
- Thyssen Elevator completed the monthly preventative maintenance and repaired elevator# 3 by replacing the door sensor strip.
- Maintenance replaced all TVs in 5B and 5D due to remote controls no longer functioning and universal remotes were not programmable with the Dynex model.
- Maintenance painted the floor of the Chiller room after completion of the chiller replacement.
- ChemSearch conducted the monthly enzyme inspection.
- Door Systems of South Florida repaired the compactor rollup door.
- Maintenance ran a CAT 6 cable from the new air-handler unit sensor control module to the camera network switch.
- Maintenance removed and replace the housing intercom system to the new Brogen system in 7C. Called out LCG to build a modification for the control room countertop to fit the new system in.
- Kerney & Associates replaced the leaking steam valve in the Boiler room as well as the (2) leaking section of pipe in the Laundry.
- Green Team replaced the defective flow shutoff sensors for the air-conditioning heaters in the boiler room.
- Garratt Callahan completed the monthly water treatment for the air-conditioning system.
- Door Systems of South Florida completed the replacement of the rollup door controller in Property release side.
- Floranada Flooring repaired the laminate flooring in the hallway by the Col. Office.
- Trane completed connecting the automated controls system (BAS) to the chiller plant, which is now automatically opening and closing valves and calling for pumps to run or shut off with the exception of the condenser water side that we are still waiting to have the starters installed.
- Maintenance removed the mirrors of the suicide cells in 5D and 8C.
- Maintenance installed COVID-19 shields on the Attorney visitation tables.
- United Rental replaced the control board in the man-lift (Genie). The man-lift (Genie) is now functioning properly.
- Global Risk Management completed the thermal imaging of all breakers, disconnects, transformers from the 1<sup>st</sup> floor thru the 4<sup>th</sup>. They will reschedule to complete the remainder of the facility.
- Jisgar Acoustical Ceiling replaced the ceiling of the old Business office in the Administration area.
- Maintenance replaced the lights of the old Business office with LED's.
- Trane completed insulating the wells and sensors of the chilled water lines.
- Maintenance completed the replacement the inmate intercom system in 7C, 6D and 5A.
- Maintenance ran a new phone line in order to relocate the courtesy phone for released inmates to the front of the Lobby by the exit door.
- Maintenance installed a mirror in the Lobby to allow Deputies to see in blind spots better.
- ENA ran fiber in the Communications room for the Broward County School board.
- KW replaced the batteries on Generator# 2.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Thyssen Elevator replaced the main circuit board of elevator# 6, which kept on losing its location and stalled out.
- Maintenance completed the quarterly replacement of all pre-filters and filters of the 1<sup>st</sup> and 4<sup>th</sup> floor air-handler room.
- Replaced the south side Muffin Monster's grinder head.
- Culligan replaced the purging timer of both water softeners.
- Trane completed the annual cleaning of all cooling towers.
- Trane completed cleaning the condenser water strainers.
- Maintenance adjusted airflows of the 1<sup>st</sup> floor to see if any improvements to the Booking temperatures can be made.
- Floranada completed the repair of the Administration hallway floor.
- Maintenance converted the intercom system of 5B and 5C.
- KW replaced the battery charger of Generator# 2.
- Earl Hagood completed the annual smoke evacuation test and balance with DCI and Trane.
- Maintenance replaced (2) defective smoke exhaust fan motors of the 8<sup>th</sup> floor roof tops
- Trane completed the annual chiller preventative maintenance by inspecting and cleaning the tubes.
- Maintenance replaced the intercoms in 6B and 5D.
- Maintenance installed brackets to secure the light fixtures that inmates were able to break open in 8B unit 1, 2, bottom tear of unit 4 as well as 8C unit 1.
- Black Fire repaired fire pump# 2.
- Maintenance converted the intercom system of 8C, 4B
- Maintenance completed the 8<sup>th</sup> floor light fixture modification by installing brackets.
- Trane installed the soft starts for the condenser water pumps of the chiller room and programmed it into the controls system.
- Inmate tore down the sink of 6A 107, 7D107 and 7D205 which we re-piped and replaced with new ones.
- Maintenance installed lockers in Release.
- Kerney and Associates replaced the rotted steam pipes of the kitchen kettles.
- Maintenance installed the Magistrate Court TV/Video system.
- Metro Sign reinstalled the mural of the Lobby.
- Summers Firesprinkler replaced the leaking pipes of the 6<sup>th</sup> floor fire hoses as well as the 1<sup>st</sup> floor fresh air intake.
- Converted the housing intercom system of 7A and 7B.
- Trane replace the defective float switch of the cooling tower.
- The domestic water pump shut down due to a bad contactor/motor. Maintenance was able to get the pump started and rebuild the building pressure.
- Maintenance tinted the windows the 5<sup>th</sup> floor Strategy room.
- Maintenance installed a TV and hooks for the combat suits and shelving for the helmets in the 5<sup>th</sup> floor Strategy room.
- Maintenance installed the new sets of cell phone lockers in the Lobby.
- Boiler Repair and Service corrected the inspection violations by installing the pressure relieve exhaust lines to the exterior of the facility and added drain valves to all boilers.
- Kerney replaced the rotten sewage line in the boiler room.
- Maintenance converted the intercom system of 2C and 7D.
- Garratt Callahan replaced all the water treatment equipment of the chemical room.
- Floranda installed new floor tile in 5<sup>th</sup> floor Strategy Room and old Juvenile classroom.
- Maintenance conducted repairs in Infirmary cell # 2 – replaced cell door windows, rebuild a wall light fixture, repaired a video camera.
- Kerney & Associates replaced a section of a leaking pipe on the west side cooling tower.

**Broward County Sheriff's Office  
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**DEPARTMENT OF DETENTION INITIATIVES**

- Kerney & Associate replaced a solenoid valve on a lint trap in the Laundry.
- Trane installed rebuilt condenser pump# 3 in the chiller room.
- Loss of water pressure due Broward county shutting down a main shutoff valve on the road. Maintenance restored water and rebuild building pressure.
- Assisted LCG with the replacement of the Sallyport Control room countertop project by removing and reinstalling all the electronics equipment.
- Florananda Flooring replaced the floor of the 6<sup>th</sup> floor Captains office as well as the Secretaries office.
- A&A Drainage was called out for a sewage backup by the south side muffin monster. They unclogged the backup and completed the monthly service.
- Kerney and Associates replaced the defective domestic water pump motor.
- Maintenance ran three data lines to the old classroom on the 5<sup>th</sup> floor.
- Arm Electric installed a check box in the floor of the old Business office in Administration.
- Trane tried to repair the defective condenser water pump# 1.
- Trane repaired a defective fan of chiller#1 controller.
- Main Jail Lobby's furniture was ordered and received
- New office furniture for the Community Programs Supervision Specialist in the lobby was received
- Control rooms received new chairs
- Office furniture was ordered for the administrative assistants' office
- Captain's office updated
- Security brackets were installed to the light fixtures in the inmate's cells on the 8<sup>th</sup> floor to prevent the inmates from tampering and accessing the wires to use to ignite a light.
- Collaboration with our mental health providers to create a space for inmates to speak with the providers in privacy. Privacy walls and white noise machines were installed.
- The creation of the Strategy Room - created to prepare, brief, and debrief staff entering a possible hostile unit or cell. The goal is for staff to have a strategy prior to engaging inmates in a use of force situation. Thus controlling and minimizing both staff and inmate injuries during the use of force. In the room you could find all necessary tools that are needed for cell extraction. As well as a computer with a large monitor that provides real time view of the active scene.
- The old business office that was located in the Administrative area of the 2<sup>nd</sup> floor is being renovated to house the new Executive Conference Room for South Operations.
- Due to the coronavirus pandemic, Plexi-glass privacy barriers were installed for attorneys, evaluators, investigators, etc. to see inmates as a layer of protection in the Security Control area

**Training and Development**

- Lieutenant Carla Slappy CCN 13817 and Captain Karen Archibald CCN 10626 completed the FBI LEEDA Executive Leadership Institute, the FBI-LEEDA Command Institute for Law Enforcement Executives, and the FBI-LEEDA Supervisor Leadership Institute.

**Support Services/Facilities Management/Food Service/Commissary**

**FACILITIES MANAGEMENT/MAINTENANCE:** Tasked with repair and maintenance of aging jail facilities and the North Kitchen Warehouse.

**The following is a breakdown of the Maintenance Requests/Tickets completed for this fiscal year by facility:**

- Main Jail..... 8,536
- North Broward..... 7,260

**Broward County Sheriff's Office  
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**DEPARTMENT OF DETENTION INITIATIVES**

- North Kitchen Warehouse..... 1,492
- Joseph V. Conte..... 8,434
- Paul Rein..... 6,938

**The following is the extensive list of projects completed by Detention Facilities Management and various contractors for this fiscal year by facility:**

**Conte**

- ThyssenKrupp Elevator did preventative maintenance, replaced A2 elevator door motor.
- Jade Communication System installed piping and wiring for internet connection for iPad project in all units.
- Securus installed control system for internet in all units.
- National Plumbing pass final inspection with City of Pompano on boilers.
- Trane completed all preventative maintenance on chiller, air handles, and filter change.
- A&A Drainage did preventative maintenance on muffin monster grinder.
- Experience Window Tinters Inc tinted Master Control windows and front entrance door window.
- Trane replaced chiller water circulating pump motor on pump #1.
- A Cool Saver cleaned all dryer ducts throughout Conte.
- Securus installed new wiring in Administration for iPad project.
- Trane replaced pump on chiller #1.
- Trane replaced control system for chillers, pumps, and cooling towers. Trane has pulled new wiring and put new control boxes in for B tower and maintenance shop. They are now in the process of connecting all vav controllers in B tower.
- Garratt Callahan did preventative maintenance on cooling tower chemicals for water.
- Annual fire inspection completed all pass.
- Trane completed A and B tower valve control system and A tower air handler control system. Now currently working on B tower handlers.
- Kw Generator did preventative maintenance on 1000kw, 800kw, and main 750 generators.
- Jurisdictional Inspector AXA EL Risk Consulting inspected all hot water boiler, all pass inspection.
- Aerc Recycling picked all crush light bulbs, batteries, and ballets for recycling.
- Trane rebuilding cold water circulating pump #3 in chiller room.
- South Western Communications repaired control panels through A tower.
- Trane completed installing new control system throughout facility.
- ThyssenKrupp Elevator did preventative maintenance on all elevators.
- Green Team completed repairs on main back flow on southeast corner.
- Trane replaced contactor on chiller #1 and did preventative maintenance on all chillers.
- Arm Electrical Services came and put quote in to replace ups backup batteries in all 6 ups, and quote to install outlet in Master Control.
- Siemens replaced smoke detector in B 7/8 food prep room, fire panel is clear.
- Trane completed all preventative maintenance on chiller and air handlers.
- Arm Electric installed two new outlets for Master Control.
- Advance Air tested exhaust system in A 5/6.
- Boiler Repair and Service replaced ignitor module and gasket for hot water boiler for units B 4/8.
- Cool Air Saver cleaned all dryer ducts and resealed duct work.
- Green Team tested backflow, pass.
- ThyssenKrupp repaired B2 door and replaced control board on A1 elevator.
- Trane completed all preventative maintenance on cooling towers.
- Arm Electrical had City of Pompano inspector do inspection on new outlets in Master Control.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Arm Electrical replaced batteries in all ups in electronic rooms.
- Black Fire did annual inspections on fire system.
- Securus installed new server outside phone room.
- Trane replaced motor on return fan #16 and replaced motor on air handler #19.
- ThyssenKrupp repaired B1 elevator door.

#### North Broward

- Assisted with troubleshooting and replacing water valves at Paul Rein facility
- Assisted with finding a water leak at the Conte facility
- Replaced chilled water actuator
- Built new desk shields for visitation
- Removed and replaced laundry 8 cart wheels
- Installed new copper piping and hot water heater in staff lounge
- Assisted with running new electric lines to hot water heater in 11 Delta
- Installed new electrical outlet outside of unit 11 for pressure washers
- Installed new faucet and shower heads in staff locker rooms
- Repaired water leaks in unit 12 laundry
- Repaired Freon leak on 11 Bravo coil
- Repaired fan coil unit in 12 2 Foxtrot
- Maintenance Staff escorted Peoples Gas while working on the gas meter
- Pulled sewer grinder to remove lodged sheet
- Repair to delta pod control room toilet and wall
- Pulled new wires for intercom in 12 1 Foxtrot
- Cleaned all the return air dampers above the cells in 12 2 Echo 5
- Cleaned the rain gutters on 12 medical roof and 12 golf roof
- Applied roof coatings on the roof of 12 Golf
- Escorted Blue Water Electric while installing generator flame detectors
- Installed frosted tint to windows in the Colonels office
- Repaired Freon leak on 11 Alpha
- Installed new chilled water valve to air handler in 12 2 echo
- Cleaned all the return air dampers above the cells in 12 2 Echo 4
- Cut out rusted metal from the door of Male medical observation cell #8 and welded a new steel plate in its place
- Install a new compressor in the east unit atop 11 Delta
- Install a new fan motor in the building 12 2nd floor programs room
- Removed and replaced Television in 11D 1
- Escorted KW Generator during repair to unit 12 generator
- Repaired Freon leak on 11B east unit
- Installed new Paper towel dispensers throughout the building
- Installed new Hot water valves in 11 Charlie hot water heater room
- Removed and replaced utility cart wheels
- Removal and relocating of exit signs at the Stockade
- Installed new pole lights outside of unit 11
- Installed hooks for decontamination sprayers
- Removed 52 mirrors from medical area cells
- Escorted Trane to repair buildings automated air conditioning system
- Installed new Television and camera for magistrate
- Tinted door windows for mental health and medical service offices

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF DETENTION INITIATIVES

- Installed 8 new privacy curtain and tracks in the units of building 12 for Mental Health screenings
- Replaced leaking mop tub in 12 2 Hotel utility closet
- Welded new bottom track on slider door in 12 1 Hotel unit 1 cell 1
- Installed filtering units to all ice machines in North Broward
- Replaced water damaged circuit boards for the sliders in 12 1 Echo
- Replaced 11 damaged televisions throughout facility
- Replaced 15' of broken 4" cast iron drain pipe between 12 2 Golf and 12 1 Golf
- Replaced leaking mop tub in 12 2 Golf utility closet
- Replaced pole light fixture outside of building 11
- Repaired 14 potholes on south perimeter road
- Flushed Floor Drains in 12 1 Hotel unit 1
- Ran new data and communication lines to new mental health offices
- Welded new bottom track on slider doors in 12 1 Foxtrot unit 3 cell 3, 6 and 7
- Cleaned the rain gutters on 12 Hotel and 12 Administration roof
- Removed cabinets, counters, sink and film pass through, in old x-ray developer room
- Replaced 6 cylinders for mental health offices
- Escorted Tirone electric for conduit replacement project in 11 Bravo
- Escorted Mobile Communication, Johnson Controls and Fire Inspector for Bi-Directional Amplifier inspection
- Went to Aviation and Marine Division to track and troubleshoot a leaking ceiling

### Main Jail

- Maintenance repaired a pipe leak inside the wall of the 4C unit 2 shower. The damaged pipe was incased in concrete eroding away the copper. The walls of the pipe was paper thin. Expecting to see these issues much more frequent.
- Maintenance assisted Shiff Construction with the AFIS Test & Balance inspection.
- Maintenance repaired the Sallyport gate controller and chain.
- Maintenance reinstalled the north side Muffin Monster control box, which fell of the wall due to the fastener rusting out.
- Tecta America repaired the window and wall flashing of the 3rd floor recreation yard as well as the visitation recreation yard.
- Maintenance repaired the 1st floor boiler room air-conditioning heaters by replacing the defective Acutstat as well as (2) control modules and (1) igniter assembly.
- Trane repaired the leaking air compressor for the air-conditioning system.
- Trane repaired a PMB in the elevator hallway of the 6th floor C/D side.
- Maintenance rehung the collapsing drop ceiling of the kitchen by anchoring new straps in the concrete and supporting the ceiling with suspension wires and replaced all damaged tile.
- Maintenance completed 4 quarters of the key inventory with the Key Custodian.
- Maintenance reinsulated the duct of air-handler unit 1-2 in the kitchen, which was saturated with water.
- Trane replaced a defective motor of air-handler 1-9.
- Trane completed the annual as well as quarterly preventative maintenance tasks of the air-handler.
- Trane completed all quarterly inspection of the cooling towers.
- Garratt Callahan conducted the monthly chemical test for the air-conditioning system.
- Summers Fire Sprinkler replaced the defective check valve of fire pump #2.
- Maintenance replaced the booster pump motor of heater# 5.
- Maintenance relocated the Lobby workstation, scanner and metal detector to its permanent location. Reinstalled all electronic equipment for that post.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Maintenance remodeled the Colonels office by relocating furniture.
- A&A Drainage unclogged and pressure washed the sewage lines on the south side of the facility.
- Maintenance installed mirrors in all vestibule areas of the pods to allow inmates to cut their hair.
- Trane conducted the quarterly Chiller and Liebert unit preventative maintenance.
- Maintenance relocated the scanner, workstation and metal detector to a second temporary location in order to allow Shiff construction to complete the flooring of the Lobby and the wiring of the permanent work station.
- Summers Fire Sprinkler replaced the defective check valve of fire pump# 1
- Maintenance installed an air curtain at the kitchen / loading dock rollup door.
- Maintenance patched the cracked walls by the 7th floor cooling tower, which was causing water to penetrate into the roll-call room. Noticed roof leaks on the 3rd floor recreation yard as well as the recreation yard by Medical Records. Awaiting the PO for Tecta Roofing to complete the repair.
- Maintenance converted (3) kitchen cooler lights to LEDs.
- Maintenance ran an additional data drop to the Property Supervisors cubical on the 2nd floor and patched it into the network switch.
- Maintenance installed additional cameras in the Infirmary.
- Maintenance completed (12) monthly generator full load test.
- Green Team completed the annual recertification of the backflow preventers.
- Thyssen Krupp Elevator completed the violation corrections of elevator 1, 2, 3, 4, 5 and 6.
- Airways competed the quarterly Laundry lint trap cleaning.
- KW Power completed the annual preventative maintenance service as well as the quarterly.
- Trane replaced Chiller# 2.
- Maintenance fabricated COVID-19 barrier for the attorney visitation desk.
- Maintenance ran new fax line to Deputy Barry's office.
- KW Power completed the annual Diesel tank inspection and certification with Florida Metro.
- Listte Acoustical Ceiling replaced the ceiling of the visitation area.
- Maintenance replaced all lights of the visitation area to LED lights.
- A&A Drainage completed monthly muffin monster/grease trap cleaning as well as jetting the sewage line to the city.
- Maintenance ran a CAT-6 cable from the Chiller room to the Communications room to allow the new Controls system to communicate with the sensors on the 4th floor.
- Maintenance ran (2) CAT-6 cable to the Inmate Property Supervisors cubicle to connect (2) additional phones.
- Thyssen Elevator completed the monthly preventative maintenance and repaired elevator# 3 by replacing the door sensor strip.
- Maintenance replaced all TVs in 5B and 5D due to remote controls no longer functioning and universal remotes were not programmable with the Dynex model.
- Maintenance painted the floor of the Chiller room after completion of the chiller replacement.
- ChemSearch conducted the monthly enzyme inspection.
- Door Systems of South Florida repaired the compactor rollup door.
- Maintenance ran a CAT 6 cable from the new air-handler unit sensor control module to the camera network switch.
- Maintenance removed and replace the housing intercom system to the new Brogen system in 7C. Called out LCG to build a modification for the control room countertop to fit the new system in.
- Kerney & Associates replaced the leaking steam valve in the Boiler room as well as the (2) leaking section of pipe in the Laundry.
- Green Team replaced the defective flow shutoff sensors for the air-conditioning heaters in the boiler room.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### DEPARTMENT OF DETENTION INITIATIVES

- Garratt Callahan completed the monthly water treatment for the air-conditioning system.
- Door Systems of South Florida completed the replacement of the rollup door controller in Property release side.
- Floranada Flooring repaired the laminate flooring in the hallway by the Col. Office.
- Trane completed connecting the automated controls system (BAS) to the chiller plant, which is now automatically opening and closing valves and calling for pumps to run or shut off with the exception of the condenser water side that we are still waiting to have the starters installed.
- Maintenance removed the mirrors of the suicide cells in 5D and 8C.
- Maintenance installed COVID-19 shields on the Attorney visitation tables.
- United Rental replaced the control board in the man-lift (Genie). The man-lift (Genie) is now functioning properly.
- Global Risk Management completed the thermal imaging of all breakers, disconnects, transformers from the 1st floor thru the 4th. They will reschedule to complete the remainder of the facility.
- Jisgar Acoustical Ceiling replaced the ceiling of the old Business office in the Administration area.
- Maintenance replaced the lights of the old Business office with LED's.
- Trane completed insulating the wells and sensors of the chilled water lines.
- Maintenance completed the replacement the inmate intercom system in 7C, 6D and 5A.
- Maintenance ran a new phone line in order to relocate the courtesy phone for released inmates to the front of the Lobby by the exit door.
- Maintenance installed a mirror in the Lobby to allow Deputies to see in blind spots better.
- ENA ran fiber in the Communications room for the Broward County School board.
- KW replaced the batteries on Generator# 2.
- Thyssen Elevator replaced the main circuit board of elevator# 6, which kept on losing its location and stalled out.
- Maintenance completed the quarterly replacement of all pre-filters and filters of the 1st and 4th floor air-handler room.
- Replaced the south side Muffin Monster's grinder head.
- Culligan replaced the purging timer of both water softeners.
- Trane completed the annual cleaning of all cooling towers.
- Trane completed cleaning the condenser water strainers.
- Maintenance adjusted airflows of the 1st floor to see if any improvements to the Booking temperatures can be made.
- Floranada completed the repair of the Administration hallway floor.
- Maintenance converted the intercom system of 5B and 5C.
- KW replaced the battery charger of Generator# 2.
- Earl Hagood completed the annual smoke evacuation test and balance with DCI and Trane.
- Maintenance replaced (2) defective smoke exhaust fan motors of the 8th floor roof tops
- Trane completed the annual chiller preventative maintenance by inspecting and cleaning the tubes.
- Maintenance replaced the intercoms in 6B and 5D.
- Maintenance installed brackets to secure the light fixtures that inmates were able to break open in 8B unit 1, 2, bottom tear of unit 4 as well as 8C unit 1.
- Black Fire repaired fire pump# 2.
- Maintenance converted the intercom system of 8C, 4B
- Maintenance completed the 8th floor light fixture modification by installing brackets.
- Trane installed the soft starts for the condenser water pumps of the chiller room and programmed it into the controls system.
- Inmate tore down the sink of 6A 107, 7D107 and 7D205 which we re-piped and replaced with new ones.

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- Maintenance installed lockers in Release.
- Kerney and Associates replaced the rotted steam pipes of the kitchen kettles.
- Maintenance installed the Magistrate Court TV/Video system.
- Metro Sign reinstalled the mural of the Lobby.
- Summers Firesprinkler replaced the leaking pipes of the 6th floor fire hoses as well as the 1st floor fresh air intake.
- Converted the housing intercom system of 7A and 7B.
- Trane replace the defective float switch of the cooling tower.
- The domestic water pump shut down due to a bad contactor/motor. Maintenance was able to get the pump started and rebuild the building pressure.
- Maintenance tinted the windows the 5th floor Strategy room.
- Maintenance installed a TV and hooks for the combat suits and shelving for the helmets in the 5th floor Strategy room.
- Maintenance installed the new sets of cell phone lockers in the Lobby.
- Boiler Repair and Service corrected the inspection violations by installing the pressure relieve exhaust lines to the exterior of the facility and added drain valves to all boilers.
- Kerney replaced the rotten sewage line in the boiler room.
- Maintenance converted the intercom system of 2C and 7D.
- Garratt Callahan replaced all the water treatment equipment of the chemical room.
- Floranda installed new floor tile in 5th floor Strategy Room and old Juvenile classroom.
- Maintenance conducted repairs in Infirmary cell # 2 – replaced cell door windows, rebuild a wall light fixture, repaired a video camera.
- Kerney & Associates replaced a section of a leaking pipe on the west side cooling tower.
- Kerney & Associate replaced a solenoid valve on a lint trap in the Laundry.
- Trane installed rebuilt condenser pump# 3 in the chiller room.
- Loss of water pressure due Broward county shutting down a main shutoff valve on the road. Maintenance restored water and rebuild building pressure.
- Assisted LCG with the replacement of the Sallyport Control room countertop project by removing and reinstalling all the electronics equipment.
- Florananda Flooring replaced the floor of the 6th floor Captains office as well as the Secretaries office.
- A&A Drainage was called out for a sewage backup by the south side muffin monster. They unclogged the backup and completed the monthly service.
- Kerney and Associates replaced the defective domestic water pump motor.
- Maintenance ran three data lines to the old classroom on the 5th floor.
- Arm Electric installed a check box in the floor of the old Business office in Administration.
- Trane tried to repair the defective condenser water pump# 1.
- Trane repaired a defective fan of chiller#1 controller.

#### Paul Rein

- South West Communication Touchscreen panels upgrade project. (90% Completed)
- Summers Fire replaced a bad flow switch. (Completed)
- Integrated Fire re-wired flow switch device installed by Summers Fire. (Completed)
- Trane performed a preventive maintenance on the chillers. (Completed)
- Trane replace all belts on the cooling tower. (Completed)
- Thyssen Krupp elevators repaired both D Tower elevators. (Completed)
- D Tower entrance door not working, access card replaced. (Completed)
- Elevator in D tower 3rd Floor not responding, replaced access card. (Completed)
- Open by-pass for Muffin Monster so sewer can go through. (Completed)

# Broward County Sheriff's Office

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### DEPARTMENT OF DETENTION INITIATIVES

- Direct Digital Concept troubleshoot no power on Micro zone for the Admin AHU A1. (Completed)
- Trane repaired power supply for AHU A1. (Completed)
- Replaced Muffin Monster motor in front of the Facility. (Completed)
- Trane serviced the cooling towers. (Completed)
- Trane Serviced chiller #1 and chiller #2 (Annual PM Service) (Completed)
- Integrated Fire repaired Fire Alarm NAC trouble and replaced horn strobe in D1. (Completed)
- Tower Communication Services measured thickness of concrete slab for future drilling (Radio project) (Completed)
- Maverick inspected UPS to provide a quote for replacement. (Completed)
- Canon serviced both maintenance copy machines. (Completed)
- Trane annual air handlers Preventive Maintenance. (Completed)
- Walkthrough of all PRF Roofs with County Representatives for future roof replacement. (Completed)
- Tower Communication Services X-ray several rooms prior to drilling the concrete slab. (Completed)
- Tower Communication Services drilled several rooms for radio equipment/cables to be installed. (Completed)
- KW Generator repaired PRF Main generator not starting. (Completed)
- Trane annual HVAC Preventive Maintenance, cleaning coil on all the Air Handler Units. (Completed)
- TCS installing BDA Radio equipment. (Completed)
- ThyssenKrupp replaced relay for D Tower elevators 1 and 2. (Completed)
- ThyssenKrupp Elevators monthly inspections on all 5 elevators. (Completed)
- Integrated Fire replaced base and fire smoke head for D2 pipe chase by cells 19 and 20. (Completed)
- Trane annual HVAC PM, cleaning coil on all the AHU. (Completed)
- TCS installing BDA Radio equipment. (Completed)
- Nabco Entrances replaced sensors and wires for the lobby door. (Completed)
- Secured opening at the roof from smoke damper that was removed by Tropical Storm ETA. (Completed)
- Walk all roofs inspecting for damage done by Tropical Storm ETA. (Completed)
- Trane Cleaned the AC Cooling Towers. (Completed)
- TCS continued to work on radio system installation. (Completed)
- Sheet Metal Experts provided quote for repairs for storm damaged roof vent. (Completed)
- SWC provided new control panel training(Completed)
- Sheet Metal Experts repaired damaged outside air intake on D Tower roof. (Completed)
- Integrated Fire replaced Bad smoke detector located in D3 top tier shower pipe chase (Completed)
- Trane Repaired pump # 4 in the chiller house(Completed)
- ASE installed new data lines for new office in D Tower(Completed)
- A Kool Saver Cleaned dryer vents in C and D Towers. (Completed)
- Libero Consulting Group walkthrough at the Intake and Lobby area to give quote for installing new cabinets. (Completed)
- Trane re installed pump #4 at the chiller house. (Completed)
- Replaced cracked window in C4 cell # 4(Completed)
- Replaced cracked window in C4 cell # 3(Completed)
- Spray paint Wellpath Employee of the Month on parking spot. (Completed)
- ASE tested DATA/Phone lines in D8 multipurpose room. (Completed)
- Broward County tested D8 multipurpose phone lines. (Completed)
- Final walkthrough with BDA Radio system. (Completed)
- Installed new rope for the American flag. (Completed)
- Summers Fire conducted a quarterly fire sprinklers inspection. (Completed)
- Point security inspected and certified warehouse X-ray machine. (Completed)

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### DEPARTMENT OF DETENTION INITIATIVES

- Trane inspected pump repair at the Chiller house. (Completed)
- Integrated Fire troubleshoot a fire Alarm Trouble (NAC) that would not re-set. (Completed)
- Ted Connor landscaping performed a quarterly sprinkler system wet-check. (Completed)
- Bauer Construction installed/repared a gate at the fence by the cooling towers. (Completed)
- SWC conducted a complimentary walkthrough of the newly installed touchscreen system. (Completed)
- Replaced a cold water valve in D8 interstitial space. (Completed)
- KW Generator serviced 125KW green generator. (Completed)
- Trane troubleshoot AHU unit 1C4 cold water valve not working correctly. (Completed)
- Garret Callaghan tested chiller system water chemical levels. (Completed)
- Integrated Fire replaced broken pull Fire Alarm station on unit C4/5. (Completed)
- Integrated Fire installed a protection cover on Fire Alarm pull station on unit C4/5. (Completed)
- Integrated Fire replaced a Fire Alarm Strobe in C Tower 3rd FL restroom. (Completed)
- Trane Controls BAS troubleshoot AHU 1C4 cold water valve not working correctly. (Completed)
- Trane repaired cooling tower water float. (Completed)
- AHU for C4/C5 making noise, belts replaced. (Completed)
- Ted Conner landscape troubleshoot sprinkler system stuck on the ON position. (Completed)
- A&A Drainage cleaned the lift station. (Completed)
- South Florida Boiler performed a quarterly inspection on all four Sellers Boilers. (Completed) (Completed)
- Purchase and installed 6 pre-made covid-19 Lexan dividers on C and D visitation rooms. (Completed)
- KW Power performed annual inspections on all Generators. (Completed)
- Trane troubleshoot pump # 6 leaking at the Chiller house. (Completed)
- Trane replaced door handles on the cooling tower doors. (Completed)
- Fire/Smoke dampers inspection in D Tower. (Completed)
- Purchase and unload several bricks for upcoming water tank project for the cooling tower. (Completed)
- Magistrate court new 75" TV was discovered cracked upon installation. (Completed)
- Unit C4/C5 top shower drain was completed clogged and packed solid. K-50 snake was used. (Completed)
- A Kool saver completed first cleaning of the dryer lint vent system on C & D Towers. (Completed)
- Trane replaced an electrical contact for chiller #1(Completed)
- JCI quoting a Fire alarm integration with the new BDA radio system. (Completed)
- SWC troubleshoot touchscreen panels and intercom/all page issue in Master control. (Completed)
- Trane troubleshoot AHU A-1 ground fault on frequency driver. (Completed)
- Garret-Callaghan tested chiller water chemical levels. (Completed)
- Installed privacy frosted tinting in 3 windows for the new Inmate Health Care Office. (Completed)
- Trane Troubleshooting and performed PM on Chillers(Completed)
- Broward County vendor replaced a UPS Power supply on DATA room by the Lt's Office. (Completed)
- Trane Controls performed quarterly inspection. (Completed)
- Cover with gravel several holes made by rain water next to the all four rec yards around the fence perimeter. (Completed)
- Install several cabinets on the walls for Yusi's new office by 3rdFL D Tower. (Completed)
- Replaced Two track wheels for lobby sliding door. (Completed)
- Build a brick pad to support two 500 gal water tanks. (Completed)
- SWC was on site for a meeting with Thyssen-Krupp Elevators to discuss how to integrate (Completed) the elevator controls on the new touchscreen system. (Completed)

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### DEPARTMENT OF DETENTION INITIATIVES

- State Inspector from DEP conducted a diesel tank inspection. (Completed)
- Integrated Fire replaced Strobe/horn in D6 rec yard. (Completed)
- Trane troubleshoot chiller house pump leaking. (Completed)
- Trane troubleshoot AHU 1D1 belts keep breaking. (Completed)
- Garrett Callaghan tested chemicals levels on chilled water system. (Completed)
- Trane repaired chiller pump #4(Completed)
- Trane Admin AHU A2 unit not cooling needs Mechanical and BAS service(Completed)
- Replaced mixed water ASCO valve for D1 showers. (Completed)
- Clean Earth picked up all old bulbs and ballast for recycling. (Completed)
- DND Docks performed a preventive maintenance on all dock levelers. (Completed)
- Replaced four trucks for the inside vehicle gates tracks. (Completed)
- Trane adjusted Temperature for HVAC A2. (Completed)
- South Florida Boiler performed a quarterly inspection for the main boiler and Laundry water heaters. (Completed)
- ASE installed cables for a new phone line at D8/D7 program room. (Completed)
- SWC Installed computer devices for future elevator touchscreen control panel integration.
- Trane manually adjusted Temperature for HVAC A2. (Completed)
- Trane troubleshoot D7, C2, and visitation HVAC units. (Completed)
- Kearney started the NKW / Laundry steam condensation tank conversion project. (Completed)
- Garret Callaghan delivered chemicals and checked levels for the chilled water system. (Completed)
- Broken Sprinkler head in D3 cell #1 replaced. (Completed)
- Thyssen-Krupp monthly Inspection on all elevators. (Completed)
- Thyssen-Krupp replaced a broken door cable on C1 elevator. (Completed)
- Integrated Fire installed some fire devices to integrate the new BDA Radio system to the fire alarm system. (Completed)
- Integrated Fire replaced smoke detector and installed a new base in unit D1. (Completed)
- Walkthrough with Securus for a future tablet installation project. (Completed)
- Walkthrough with Integrated Fire and Global Communication for the BDA radio project. (Completed)
- Kerney sub-contractor poured concrete for the new condensate pump equipment and laundry tank. (Completed)
- Ted Conner troubleshoot sprinkler system not working, Hoover pump needs to prime system. (Completed)
- Troubleshoot old Viconet System for recording capabilities. (Completed)
- Check all Hurricane list/supply needed for new Hurricane season. (Completed)
- Trane replaced IP address for the Tracer Software. (Completed)
- KW Generator performed a quarterly inspection on Portable generator. (Completed)
- KW Generator performed a quarterly inspection on Main Stand by generator. (Completed)
- Portable Emergency Generator walkthrough on how to properly connect generator during Hurricane. (Completed)
- Picked up Muffin Monster replacement Baldor motor. (Completed)
- Finishing up with Emergency water tanks installation for the PRF AC cooling Towers.
- Rough Inspection walkthrough with Motorola and Integrated Fire for the BDA Radio System. (Completed)
- Final - Inspection walkthrough with Motorola and Integrated Fire for the BDA Radio System. (Completed)
- Motorola conducted a signal heat MAP of the signal strength for the BDA Radio System. (Completed)
- Thyssen Krupp repaired D Tower elevator #2(Completed)
- Nabco doors troubleshoot lobby sliding door staying open and replaced a track roller. (Completed)

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### DEPARTMENT OF DETENTION INITIATIVES

- Trane BAS, DDC Updated IP Addresses(Completed)
- Trane Troubleshoot HVAC unit A-3 making a loud noise. Will need a new bearing. (Completed)
- Delta Tower exhaust fan # 19 repaired. (Completed)
- Delta Tower exhaust fan # 7 replaced with new one. (Completed)
- Delta 5 3D5-D124 lock replaced. (Completed)
- C 7 rec yard door lock repaired. (Completed)
- Disconnected speakers in C3 Dayroom as per ERT Team request. (Completed)
- Disconnected speakers in C3 Rec yard as per ERT Team request. (Completed)
- Installed a New TV in C3. (Completed)
- Installation of Two 500 gallons Emergency water tanks for the HVAC cooling Tower system completed. (Completed)
- Trane Troubleshoot HVAC unit on top of the Laundry Roof not working properly. (Completed)
- Thyssen Krupp Monthly elevator inspection. (Completed)
- Trane troubleshoot PRF Chillers in alarm. (Completed)
- Integrated Fire quarterly fire alarm inspection. (Completed)
- Remove toilet from floor and remount to repair leak(Completed)
- Arm Electric on post checking Receiving area Electrical room step down transformer making noise. (Completed)
- Arm Electric on post checking C4 cell 7 to provide a quote for installing an outlet inside the cell. (Completed)
- Record CD for internal Affairs. (Completed)
- Nabco replaced an electric lock for the Lobby sliding glass door. (Completed)
- Tri-County cleaned both the kitchen oven hood and the kettles and griddles hood. (Completed)
- Replaced Delta 8 inner sally port door lock with a new one. (Completed)
- Troubleshoot and repaired lobby sliding glass door stating open constantly. (Completed)
- Ocularis Camera project on going at the PRF Facility. (Completed)
- Install a Plaxyglass barrier on visitation desk in D tower visit. (Completed)
- Took vehicles # 4470 (Chevy Van) and 5307(F-150) for service at the district 11.
- Replace lock on narcotics cabinet at the Pharmacy. (Completed)
- South Florida Boiler annual cleaning of boilers on C and D towers
- Patch roof leak in Admin Area(Completed)
- Bore Tech installing Fiber Optic wire for the school board(Completed)
- Garrett Callahan monthly HVAC chilled water system chemicals inspection. (Completed)
- BSO Risk Management Facility Inspection(Completed)
- Replaced all hinges in D2 cell # 15(Completed)
- HVAC unit 2C1 was off over current fault (Unit reset). (Completed)
- D4 handicap toilet push button/valve re-built. (Completed)
- C1 door leading to C2 lock latch stuck on the inside. (Completed)
- Speakers for unit C3 was re-connected. (Completed)
- Fire Panel not working properly, Integrated was called. (Completed)
- Tyssen Krupp Elevators was called for C tower elevators not working. (Completed)
- Installed New TV for Magistrate Court. (Completed)
- Tyssen Krupp Elevators on post for monthly inspection. (Completed)
- United Restorations on post to provide a quote for cleaning contaminated areas from Risk-Management report. (Completed)
- D Tower elevator # 1 had to be re-set with the Fire Key. (Completed)
- A Kool saver, cleaned all dryer vents and exhaust pipes on both C&D Towers. (Completed)
- Water control Solenoid valve for unit D5 replaced. (Completed)

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### DEPARTMENT OF DETENTION INITIATIVES

- Replaced two breathing apparatus wall holding bags in D tower 1st and 3rd Floors. (Completed)
- World electric delivered a new transformer to be replaced by Arm Electric. (Completed)
- Mock Inspection around the PRF Facility. (Completed)
- Remove Intake desk due to termites and re installed temporary desks at the intake. (Completed)
- C Tower elevator # 2 had to be re-set with the Fire Key. (Completed)
- Direct TV repaired all TV not having signals on the D Tower 4th Floor. (Completed)
- Called Thyssen-Krupp Elevators to repair C Tower elevator # 2 stuck on 2nd Floor(Completed)
- KW Generator performed a quarterly service on all generators. (Completed)
- Replaced a shut off valve on D 3 second floor pipe chase. (Completed)
- Garret-Callaghan on post checking Chiller chemical levels. (Completed)
- Hartzell Painting completed the Main generator rust removal and painting project. (Completed)
- Escorted a vendor replacing two UPS for the phone system per Broward County. (Completed)
- Direct TV was on post upgrading some old TV boxes. (Completed)
- Trane replaced blower wheel and shaft on AHU A3(Completed)
- ThyssenKrupp monthly maintenance inspection. (Completed)
- D1 Control Panel not working. (Touchscreen panel re-booted) (Completed)
- Trane repaired a leaking pipe at the outside phone room. (Completed)
- FCAC Pre Inspection walkthrough(Completed)
- Truck #6706 and Truck # 5307 out for service.
- Test Access cards not working on D Tower elevators and 3rd Floor. (Completed)
- Thyssen Krupp Elevator repaired D Tower Elev. # 2 not working properly. (Completed)
- Arm electric started with Transformer replacement project. (Completed)
- Cleaned all high up AC vents supply and return on D4 dayroom area. (Completed)
- Several roof lights replaced in C Tower roof. (Completed)
- Two mogul locks in repaired in unit C 4 and C5. (Completed)
- A&A cleaned the lift station pit. (Completed)
- Repaired Mogul key not going inside the lock at the C3 inside sally port area. (Completed)
- FCAC inspection of all areas of the Paul Rein facility. (Completed)
- Summers inspected the fire system backflows. (Completed)
- Mechanical rooms clean up and pre-inspection preparedness. (Completed)
- Repaired broken screws on hinge for D Tower entrance door. (Completed)
- Trane Working on annual PM of HVAC units / Cleaning coils(Completed)
- SWC was on site troubleshooting issues with our touchscreen panels and intercom volume. (Completed)
- Summers Fire replaced a leaking fire sprinkler head in unit D3 cell 14. (Completed)
- PRF - Summers Fire attempt to replace a damage fire sprinkler head in unit D5 cells 18 and 19. (Completed)
- Thyssenkrupp elevators on post performing monthly inspections on all 5 elevators. (Completed)
- Trane Working on annual PM of HVAC units / Cleaning coils(Completed)
- Enter C7 Quarantine unit, repaired four sinks and a clogged shower. (Completed)
- Ted Connor performed a wet check inspection. (Completed)
- ITD trouble shooting DDC software not working on Supervisor computer. (Completed)
- Two mogul locks rekeyed for unit C3 sally port and D4 multipurpose room. (Completed)
- Trane Working on annual PM of HVAC units / Cleaning coils(Completed)
- South Florida Boiler performed quarterly inspection on four Seller boilers. (Completed)
- Summers Fire quarterly inspection. (Completed)
- Summers Fire replaced two fire sprinkler heads in unit D5 cells 18 and 19. (Completed)
- Arm Electric replaced main Transformer on receiving electrical room. (Completed)

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### DEPARTMENT OF DETENTION INITIATIVES

- ITD troubleshooting computer not working correctly at the Maintenance Supervisor's Office(Completed)
- Port everglades delivered Diesel fuel for all generators. (Completed)
- Trane Working on annual PM of HVAC units / Cleaning coils(Completed)
- SWC Troubleshooting the All page/Intercom system not working. (Completed)
- Replace water cooler in unit D1 (Quarantine) (Completed)
- Repaired Light in unit D1 cell 22 (Quarantine ) (Completed)
- Repaired toilet not flushing in unit D1 cell 16 (Quarantine) (Completed)
- Repaired leak in unit C8 pipe chase. (Quarantine) (Completed)
- Trane Annual Inspection(Completed)
- Garret Callaghan checked chemical levels for the Chiller system. (Completed)
- SWC Troubleshoot Intercom not working (Completed)
- Trane Cooling Tower Cleaning and Strainers cleaned(Completed)
- C8 Pull Toilet for repairs, (Completed)
- C6 pull toilet form base to be able to repair it. (Completed)
- Trane BAS performed quarterly inspections. (Completed)
- Thyssen-Krupp performed monthly inspections. (Completed)
- SWC on post troubleshooting several issues with our Intercom system. (Completed)
- Trane mechanical working on chillers. (Completed)
- Retrieved a medical key that fell inside D tower elevator Pit. (Completed)
- UPS replacement delivered. (Completed)
- Trane repaired water valve actuator on unit AHU 4D1. (Completed)
- ARM Electric installed new UPS for D Tower 3rd FL security equip. room. (Completed)
- JCI troubleshooting/repaired Access Cards controller not working on D Tower 3rd Floor. (Completed)
- Trane BAS performed quarterly inspections. (Completed)
- OTIS Elevator walkthrough inspecting all elevators and equipment's. (Completed)
- KW Generator replaced a Krueger gauge on PRF 10,000 Gal tank(Completed)
- Installed a new lock on lobby door# AD07. (Completed)
- Install a Tint film on Delta 4 multipurpose room hallway window. (Completed)
- Trane BAS performed quarterly inspections. (Completed)
- Troubleshoot several lights out on C Tower stairwell #1(Completed)
- Install pipes and run new wires for stairwell # 1 light fixtures. (Completed)
- Point security replaced broken belt on lobby X-Ray machine. (Completed)
- Replaced several roof light fixtures. (Completed)

#### North Kitchen Warehouse

- Generator repaired PRF Main generator not starting.
- Juliana construction bleeding the fuel lines attempting to remove air from the system.
- Several Light Emitting Diodes ballasts replaced around property and the Admin area
- Light Emitting Diodes light fixture project re-started at the New Kitchen Warehouse Admin area.
- Juliana Construction Finished with flame detector installation and testing.
- Integrated Fire on post during Fire inspection for the newly installed flame detector device inside of the Generator housing.
- Julliana Construction troubleshoot flame detector not working at NKW generator Housing.
- A&A drainage cleaned lift station.
- Walkthrough of laundry dryer's lint system with A-Kool saver.
- Walkthrough of laundry dryer's lint system with TH Exhaust.
- A&A drainage cleaned grease traps.

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## DEPARTMENT OF DETENTION INITIATIVES

- Trane performed an annual service inspection on all Air Handler Units.
- Trane repaired leaking pipes at NKW chiller area.
- A&A Drainage cleaned Lift Station.
- ThyssenKrupp Elevators monthly inspections on public and freight elevators.
- LED project continuing at the property room.
- Cubic USA continuing working on the exhaust fan project at the Laundry cart washing station area.
- Summers Fire conducted a quarterly fire sprinklers inspection.
- Boiler inspector Lance Dietz inspected main Cleaver Brooks boiler.
- Boiler Repair and Services repaired test valve stuck closed.
- Point security inspected and certified lobby X-ray machine.
- NKW – KW Power repaired troubleshoot green generator shutting off.
- A&A Drainage cleaned lift station
- Black Fire replaced bad sprinkler heads by the freezer.
- Boiler Repair replaced test valve for the Cleaver Brooks boiler.
- Cubic USA Troubleshoot exhaust fan constantly tripping.
- Cubic USA continuing welding new ducts for the dishwasher exhaust fan.
- KW Power performed annual inspections on all Generators.
- Metal Roof flashing above the dry storage area leaking. Re-seal roof flashing.
- KW Generator serviced 1000 KW portable generator.
- Trane conducting quarterly PM on HVAC units.
- Garret Callaghan tested chiller system water chemical levels.  
A&A Drainage cleaned lift station pit.
- A&A Drainage cleaned kitchen grease trap.
- Cubic USA continued working at the laundry cart washing station project.
- Integrated Fire inspected newly installed fire devices at the Kitchen freezer.
- Trane repaired leaking pump at kitchen chiller house.
- A&A Drainage cleaned the lift station.
- Trane Controls inspected a few devices not working at the warehouse area.
- Garret-Callaghan tested chiller water chemical levels.
- Roof cleaning/removal of old mash material.
- Admin Windows cleaning
- A&A Drainage cleaned the lift station.
- Assemble 20 folding carts for the warehouse.
- Remove burnt motor from UDS exhaust fan and replaced temporarily with supply side motor.
- Ted Connor Landscaping troubleshoot sprinkler pump not working properly.
- Garrett Callaghan tested chemicals levels on chilled water system.
- Hartzell painters finishing with painting project.
- Tri-County cleaned ovens and hood duct system at the kitchen.
- Escorted Total satellite installing Direct TV around the building.
- Joe from Boiler Repair performed a quarterly inspection on Clever Brooks boilers and two ARCO boilers at the Laundry.
- Trane cleaned the coils on chiller unit.
- Trane replaced a rusted Freon valve at the chiller unit.
- Hartzell Painted the Kitchen facility
- DND Docks performed a preventive maintenance on all dock levelers.
- A&A Drainage cleaned the lift station and grease traps.
- Walkthrough around NKW with Hartzell Painting contractor for future painting project.
- New Exhaust fan installed for the Property area.

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### DEPARTMENT OF DETENTION INITIATIVES

- Escort State Inspector from DEP conducting a diesel tank inspection.
- Thyssen-Krupp called to repair Freight elevator not working properly.
- Maintenance escorted Comcast running cable lines at the kitchen area.
- Portable Emergency Generator walkthrough on how to properly connect generator during Hurricane at the NKW and Laundry Facility.
- Picked up New Tires from Tiresoles to replace bad tires on green Generator trailer.
- Trane replaced a bad chiller unit fan.
- A&A Drainage serviced the lift station.
- Comcast installed new fiber cables for Trinity.
- Kerney continue working on the NKW / Laundry steam condensation tank conversion project.
- Comcast running new fiber outside NKW electrical room.
- A&A cleaned the lift station.
- Garret Callaghan delivered chemicals and checked levels for the chilled water system.
- Trane repaired chiller fan blades making noise.
- Walkthrough with Hartzell after NKW painting project.
- A&A cleaned the lift station.
- Trane BAS and DDC Updated IP Addresses for the Tracer Software system.
- A&A serviced the lift station.
- Kerney continue to work on condensate pump project at the Kitchen and laundry Facility.
- Kerney working on Laundry Project
- Green Team Annual backflow testing
- Replaced Fire sprinkler head broken by Kerney during pipe soldering.
- Walkthrough the Condensate pump project with Engineer from Walters Zachariah Architects to go over some possible issues.
- Thyssen Krupp Troubleshoot Freight elevator vibrating as it goes down to the first floor.
- Clever Brooks Boiler went down due to a Power glitch and caused not to ignite.
- Boiler Repair and Service repaired Clever Brooks Boiler.
- A&A serviced the lift station.
- Maintenance installed new wheels on several supply carts at the warehouse.
- Ben Vanderburgh from Thyssenkrupp delivered 4 elevator Fire inspection keys for the passenger elevator at the NKW admin area.
- Quarterly AC filter change.
- Kerney Walk Thru Inspection of Boiler project Issues
- Integrated Fire replaced fire alarm panel main board.
- Garrett Callahan monthly Boiler water system chemicals inspection.
- Kerney continue to work on condensate pump project at the Kitchen and laundry Facility.
- Five Star Hood cleaned laundry dryer duct system.
- A&A Drainage serviced the Lift station.
- Install several No Smoking signs throughout the loading dock.
- Install two Smoking area signs by the picnic table at the end of the loading dock.
- Annual CB Boiler inspection and cleaning performed by Boiler Repair.
- Boiler Repair on post conducting a quarterly inspection on Laundry Aerco Water heaters and troubleshooting units not working properly.
- Integrated Fire quarterly fire alarm inspection.
- Kerney continue to work on condensate pump project at the Kitchen and laundry Facility.
- Thyssen Krupp Monthly elevator inspection and troubleshoot Freight Elevator shaking on its way down.
- KW Generator performed a quarterly service on all generators.

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## DEPARTMENT OF DETENTION INITIATIVES

- Kerney condensate pump project walkthrough.
- Joe from Boiler Repair replaced a controller for the boiler heat exchange.
- Advance roofing working on NKW roof repairs.
- Trane repaired laundry AHU not cooling properly.
- Integrated Fire on post working on a "Manual Evacuate alarm" constantly going off.
- Garret-Callaghan on post checking boiler chemical levels.
- A&A serviced/cleaned lift station.
- Advanced roofing repaired leak on the front south wall only. Around scuppers and re-caulk flashing on south wall.
- Kerney continuing to work on condensate tank project.
- A&A cleaned lift station.
- Sewage backup by dishwasher
- Kerney on post to repair one more leak on the new condensate pump system.
- Reliable Insulation insulating pipes for the new condensate pump system.
- Integrated Fire Carrie was on post getting some info on old NKW Fire panel.
- Kerney on post to install labels on the newly insulated pipes.
- Reliable Insulation insulating pipes for the new condensate pump system.
- Integrated Fire Michelle was on post replacing the prints on Fire panel room.
- KW Generator conducted quarterly inspections on all NKW Generator.
- Broward County was inspecting NKW roof.
- Passenger Elevator had to be re-set with the Fire Key.
- ThyssenKrupp monthly maintenance.
- Black Fire inspected fire System backflows.
- Trane performed a quarterly inspection HVAC Units.
- Kerney condensate pump project City/inspection
- Kerney / Reliable Insulators continue to work on insulating project.
- Trane performing a quarterly inspection on chiller unit.
- Trane repaired laundry AC roof unit.
- Walkthrough with Kerney Project Manager Euro going over what is needed for the Condensate pump and laundry project to be completed.
- Kerney on post repairing yet another pipe leak on the newly installed condensate pump system.
- Reliable insulation on post continuing to insulate the condensate pump system pipes.
- Kerney started the old gas water heater system demolition at the laundry area.
- Supply motor on NKW roof had to be replaced.
- Remove all four tires from the Green Generator trailer and took to D11 to be mounted.
- Replace all four tires on the green generator trailer.
- Supply Fan #1 motor failed (Replaced)
- Advance Roofing repaired several roof leaks throughout the NKW roof.

### **Projects in progress or completed after close of fiscal year**

#### **Main Jail**

- Test and balance of A/C system.

#### **Stockade**

- Replace fire alarm systems in E/F and Warehouse buildings

#### **North Broward**

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**DEPARTMENT OF DETENTION INITIATIVES**

- Replace sliding doors in unit 12
- Replace generator transfers switches – to be completed early 2022

The Department of Detention Support Services Command has worked closely with the Broward Sheriff's Office Director of Planning and Development, Facilities Management Andrew Baker to oversee Broward County Construction Management Division projects and BSO funded capital projects that affect the Department of Detention, such as:

Main Jail 1<sup>st</sup> Appearance Court Room renovation (in planning and development phase estimated start date December 2021 probably delayed due to COVID-19)

Main Jail window replacement project meeting bi-weekly (BSO just approved to move to the design development phase, still 2-4 years from construction commencement)

**CURRENT STATUS OF THE OCULARIS CAMERA SYSTEM PROJECT:**

Our camera and video network team consists of one Electronic Surveillance Technician and one Maintenance Specialist. The team occasionally has to utilize members of the Facilities Management staff to assist with running network cable and power to areas identified as needing camera coverage. With the aforementioned limited staffing resources this team has built and manages the Department of Detention Ocularis video management system/network that currently consists of the following equipment:

- 800 licensed IP cameras that are viewable and recording on the Ocularis system
- 32 servers
- 42 network switches
- 18 computers
- 40 monitors
- 5 firewalls

The Ocularis video management system interfaces with the Real Time Crime Center (RTCC) giving them the ability to access, view and record footage captured by the system.

The camera and video network team also installed and maintains the 11 – cameras that are in operation in the Internal Affairs Bureau at the Public Safety Building (these were not installed this fiscal year but maintenance is ongoing)

**COMMISSARY UNIT**

The Commissary Unit continues to provide weekly ordering/delivery services at all four of Broward County Sheriff's Office, Department of Detention Jail Facilities at Fair Market Value (FMV). All products prices and photos are available to be viewed on the kiosks by the inmate population. Indigent kits are available to those individuals that have an account balance of one dollar (\$1) or less. The kits consists of essential stationery items (1 sheet of paper, 2 pre-stamped post cards, 1 pre-stamped envelope, and a pencil).

Due to the COVID-19 pandemic the Trinity's "Fresh to You" program has been suspended since the end of March 2020.

- Fiscal Year 2020/2021: The Commissary Unit exported and processed 121,352 orders (Commissary, Indigent Kits, and Care Packs) those orders are as follow:

<b>Commissary Orders</b>	67772
<b>Indigent Kit Orders</b>	26647
<b>Care Pack Orders</b>	26933

**Broward County Sheriff's Office**  
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**DEPARTMENT OF DETENTION INITIATIVES**

Fresh to You Orders	0
<b>Grand Total</b>	<b>121352</b>

- Preventive maintenance conducted on 171 wall mounted kiosks / 5 portable kiosk carts.
- Facilitate independent annual fair market value survey to comply with accreditation standards.
- Evaluate and present to command proposed commissary items for inspection, inform vendor of approval or denial of proposed products.
- Conduct random commissary product inspections for freshness and quality.
- Frequently inspect the ASK Kiosks application to ensure all approved products are displaying correctly.
- Attend monthly Captain's Meeting at all BSO jail facilities to provide the individual commands the opportunity to discuss issues/concerns relating to Commissary.
- Create annual lesson plans / job aid for the Administrative Services Kiosks "PREVIEWER" (request system) user group.
- Conduct new hire training for the Administrative Services Kiosks "Previewer" user group (deputies / detention technicians).
- Provide login credentials for the Administrative Services Kiosks (ASK).
- Conduct monthly meeting with Trinity/Keefe onsite manager to review issues and/or concerns the agency or vendor may have.

**Broward County Sheriff's Office**  
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**DEPARTMENT OF DETENTION INITIATIVES**

**FOOD SERVICE:**

- Inmate Meal Stats:

<b>2020-2021 FISCAL YEAR INMATE MEAL STATS</b>					
<b>Fiscal Year 2020 - 2021</b>	<b>Regular Meals</b>	<b>Kosher Meals</b>	<b>Vegan Meals</b>	<b>Veggie Meals</b>	<b>Medical Meals</b>
<b>Oct-20</b>	238841	61287	6642	3141	20811
<b>Nov-20</b>	243546	55596	6231	2691	24634
<b>Dec-20</b>	262491	55365	6123	2883	25017
<b>Jan-21</b>	266698	56562	7116	2859	24333
<b>Feb-21</b>	235254	58407	7086	2931	20282
<b>Mar-21</b>	262225	63645	7494	3573	21400
<b>Apr-21</b>	252871	62184	6939	3789	20768
<b>May-21</b>	259303	66882	7524	3330	22508
<b>Jun-21</b>	253996	66579	6645	2475	21683
<b>Jul-21</b>	255469	69942	6306	2091	23635
<b>Aug-21</b>	254415	71259	6513	2574	22532
<b>Sep-21</b>	248293	71334	7362	2790	21079
<b>Total</b>	<b>3,033,402</b>	<b>759,042</b>	<b>81,981</b>	<b>35,127</b>	<b>268,682</b>
<b>Average Total</b>	<b>252,783.50</b>	<b>63,253.50</b>	<b>6,831.75</b>	<b>2,927.25</b>	<b>22,390.17</b>

- The Food Service Contract Manager and Support Services Commander, Captain Frank Bulger negotiated with Trinity Food Service on different items needed for the Inmates Food Services during the coronavirus. Having these items prevented or limited staff and team members from being exposed. Inmates Food Services during the coronavirus. Having these items prevented or limited staff and team members from being exposed.
- Conducted inspections of the North Kitchen Warehouse, kitchen area and Main Jail kitchen, checking for broken equipment, sanitation issues, staffing levels and verify if staff are in compliance with the Covid-19 protocol.
- Conducted inspections of all facility food trucks, setup preventative pest control.
- Attend monthly Captain's meetings at all BSO Jail facilities to provide the individual commands the opportunity to discuss issues/concerns relating to Food Services.
- Conduct random Food Service product inspections for freshness and quality.
- Conduct monthly meeting with onsite Trinity Management staff to review issues and address any concerns the agency or vendor may have.
- Conduct audits in facilities during the serving of the meals.
- Conduct security training for new employees and annual training for current staff members.

**Broward County Sheriff's Office  
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**DEPARTMENT OF DETENTION INITIATIVES**

**INMATE PROPERTY UNIT:**

- The Inmate Property Unit operates out of two locations providing 24/7 quality support service to the inmate population and other stakeholders. During this fiscal year the Inmate Property Unit hired six Inmate Asset Specialist II employees and one Detention Technician. Interviews were held this year to fill nine vacant Inmate Asset Specialist II positions. Two positions remain vacant.
- IPU unannounced inspection/audit of the inmate valuable and bulk property determined that the integrity of inmate property is being properly maintained in accordance to property policies and procedures.

Performance Measures:

<b>Performance Measures Fiscal Year 2021</b>			
<b>October 2020 to September 2021</b>	<b>Total Intake</b>	<b>Total Transfers In / Out &amp; Court Clothes</b>	<b>Total Request / Vouchers Completed</b>
<b>Oct-20</b>	1891	2553	2341
<b>Nov-20</b>	1642	2246	2317
<b>Dec-20</b>	1808	2319	2483
<b>Jan-21</b>	1907	2902	2621
<b>Feb-21</b>	1812	2305	2260
<b>Mar-21</b>	2211	2628	2679
<b>Apr-21</b>	2070	2595	2402
<b>May-21</b>	2141	2581	2330
<b>Jun-21</b>	2047	2580	2366
<b>Jul-21</b>	2169	3007	2666
<b>Aug-21</b>	2147	3081	2532
<b>Sep-21</b>	2032	2270	2326
<b>Fiscal 2021 Total</b>	<b>23877</b>	<b>31067</b>	<b>29323</b>

**North Property Warehouse:**

- One large refrigerator purchased for the break/lounge area and one small refrigerator for the Supervisor office.
- One television purchased for the employee break/lounge area.
- Old/worn blue inmate property storage bins were replaced with new blue storage bins.
- Plexiglass was installed at the NBB property room to protect staff while completing daily functions.
- Estimates received to update NBB Property Unit to accommodate the needs of the unit.

**South Property Area:**

- One small refrigerator purchased for Supervisor office.
- One television purchased for the employee break/lounge area.
- New telephone line installed at the Inmate Property Intake booth.
- New telephone line installed at the Inmate Property second floor release area.
- Plexiglass was installed at Main Jail Inmate Property second floor workstations to protect staff while completing daily functions.

**Broward County Sheriff's Office  
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**DEPARTMENT OF DETENTION INITIATIVES**

- Old/worn garment bags used to store inmate bulk property were replaced with new garment bags.

**New Equipment**

- One Ford Transit Econoline Line van purchased to transport inmate property.
- One large chemical cabinet was purchased for the Main Jail Property Unit.

**Personal Protective Equipment**

- Staff has access to a continuous supply of protective sleeves.
- Staff received a continuous supply of personal size hand sanitizer.
- Staff received a continuous supply of KN95 masks.
- Staff has access to protective jumpsuits ranging from size Medium to size 6XL.
- Staff has access to gloves ranging from size Medium to size 2XL.
- Dial antibacterial soap is available at all handwashing areas to include the staff lounge areas and restrooms.
- A continuous supply of antibacterial wipes have been available to staff.
- Temperature scanner placed in the lobby of the property warehouse.
- Staff received washable cloth face/neck masks and plastic face shields.
- The Inmate Property Declaration form BSO DJ#116 was revised to reflect the receipt of a medical prescription card that is provided to every inmate upon release

**VIDEO VISITATION:**

The COVID-19 pandemic caused a major shift in how the Securus Video Visitation platform is used. In March of 2020 the Broward Sheriff's Office, Support Services Unit and Securus Technologies instituted a plan to where free video visit coupon codes would be made available to numerous professional entities as well as friends and families of inmates in BSO custody. This plan was set in motion so that inmates could still have open lines of communication with their attorneys and their loved ones during this difficult time. The information provided below illustrates the dramatic shift and increase in use of the remote visitation option.

<b>Private Attorney</b>		
<b>YEAR</b>	<b>2020</b>	<b>2021</b>
Main	1,772	4,476
Conte	1,492	3,255
North Broward	1,167	1,473
Paul Rein	833	2,167
<b>Total</b>	<b>5,264</b>	<b>11,371</b>

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**DEPARTMENT OF DETENTION INITIATIVES**

<b>Remote</b>		
<b>YEAR</b>	<b>2020</b>	<b>2021</b>
Main	35,064	54,479
Conte	27,905	39,331
North Broward	9,493	16,805
Paul Rein	16,057	24,041
<b>Total</b>	<b>88,519</b>	<b>134,656</b>

<b>Video Evidence</b>		
<b>YEAR</b>	<b>2020</b>	<b>2021</b>
	104	127
<b>Total</b>	<b>104</b>	<b>127</b>



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Department of Detention



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**Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Detention Administration  
04-4100**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,602,727	\$3,010,607	\$2,794,869
OPERATING EXPENSES	56,418	58,627	58,627
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,659,145</b>	<b>\$3,069,234</b>	<b>\$2,853,496</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>21.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Detention Management**  
**04-4110**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,412,734	\$3,241,843	\$3,504,809
OPERATING EXPENSES	88,696	146,006	146,006
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$3,501,430</b>	<b>\$3,387,849</b>	<b>\$3,650,815</b>
<b>POSITIONS (FTE)</b>	<b>18.0</b>	<b>19.0</b>	<b>20.0</b>

Transferred in 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.



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Detention Management**  
**04-4110**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$4,374,229	\$2,800,000	\$3,000,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Inmate grievances received All Facilities – all types	11,060	10,000	10,000
Medical	1,657	1,430	1,430
Population average per month annualized in total for all facilities.	37,785	42,000	42,000
Inmates hospitalized in absentia	170	200	200
Days in absentia	1,258	2,000	2,000
Non-absentia inmates hospitalized	195	200	200
Inmates hospitalized for TB	0	5	5
Hospital days due to TB	0	10	10
Inmates hospitalized (non-absentia days)	972	1,230	1,230



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,281,882	\$4,438,174	\$4,697,378
OPERATING EXPENSES	61,039	80,662	80,662
CAPITAL OUTLAY	0	10,226	0
<b>TOTAL</b>	<b>\$4,342,922</b>	<b>\$4,529,062</b>	<b>\$4,778,040</b>
<b>POSITIONS (FTE)</b>	<b>41.0</b>	<b>40.0</b>	<b>40.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Classification Unit**  
**04-4115**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmates awaiting trial annually	24,343	34,010	34,010
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	1,801	3,990	3,990
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	94,289	134,000	134,000
Utilization rate of detention facilities:			
Main Jail	72.1%	81.6%	81.6%
North Broward Facility	55.8%	79.9%	79.9%
Conte Facility	63.6%	96.4%	96.4
Paul Rein Facility	54.5%	90.4%	90.4
Total - All Facilities	62.4%	86.8%	86.8
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$154,200	\$190,000	\$150,000



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

<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	\$1,915,336	\$2,106,995	\$2,295,165
<b>OPERATING EXPENSES</b>	6,939	38,917	38,917
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TOTAL</b>	<u>\$1,922,275</u>	<u>\$2,145,912</u>	<u>\$2,334,082</u>
<b>POSITIONS (FTE)</b>	<u>23.0</u>	<u>23.0</u>	<u>24.0</u>

Transferred in one (1) position

**MISSION:**

The Confinement Status Unit processes, inputs, maintains, and updates inmate data and information regarding current holding status, booking, release, court appearances or related information in order to track an inmate's confinement status. In addition, the CSU prepares the dockets for magistrate court. The Unit is a liaison with out-of-state agencies and local judicial entities to coordinate inmate extraditions. CSU prepares the inmate transports for the Florida State Prison Run (FSPR), Intra-State, In-Custody and Out-of-Custody programs, and those Baker Acted from jail.

**OBJECTIVE:**

The Confinement Status Unit will employ the method of utilizing the Broward Sheriff's Office Jail Management System (JMS) to update the in-custody records, arrest records, input court document information, court orders, dispositions, warrants, writs and booking documents. This will result in accurately maintained inmate records while ensuring the proper processing of detainees for release.



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

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PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Court Dispositions /Releases Processed by CSU	62,850	69,000	69,000
Phone calls received in CSU	6,146	4,000	4,000
Court Orders Processed by CSU	11,772	12,300	12,300
Inmates on Magistrate Court Docket Processed By CSU	19,789	16,800	16,800



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Behavioral Services Unit**  
**04-4125**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,768,195	\$2,178,223	\$2,254,863
OPERATING EXPENSES	2,816	38,921	38,921
CAPITAL OUTLAY	0	7,485	0
<b>TOTAL</b>	<b>\$1,771,011</b>	<b>\$2,224,629</b>	<b>\$2,293,784</b>
<b>POSITIONS (FTE)</b>	<b>24.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

The in-custody Behavioral Services Unit (BSU) provides ongoing behavioral health services and programs for eligible offenders incarcerated in the Broward Sheriff’s Office Department of Detention (DOD). The BSU collaborates with the agency’s contracted medical provider, community partner agencies, and other criminal justice entities to ensure the effective delivery of inmate behavioral services that are consistent with DOD goals and accreditation standards. The unit makes efforts to engage eligible offenders in therapeutic services to alleviate psychiatric symptoms; attain appropriate functioning while incarcerated; address substance abuse issues; prevent symptom relapse; and prepare for successful re-entry into the community. The BSU provides behavioral services to inmates housed on the Mental Health Unit of the jail, for juvenile offenders, and operates the 30-day court-ordered Substance Abuse Program (SAP) and Life Skills Program for general population inmates.

**OBJECTIVE:**

The in-custody Behavioral Services Unit (BSU) promotes a safe and secure environment that enables the offender with emotional and/or behavioral difficulties, and/or co-occurring substance use disorders, the opportunity to successfully adjust within the correctional setting. The unit provides the support and services required for developing effective coping, problem solving, communication, and anger management skills that are necessary for successful institutional adjustment, recovery, and community reentry. Interventions target the criminogenic factors resulting in an inmate’s incarceration by providing programming that promotes pro-social attitudes, values, beliefs and behaviors. Programs assist clients in identifying their maladaptive behaviors and in relearning and implementing new, socially adaptive behaviors. They encourage the individual offender toward development of self-understanding, self-improvement, and development of the skills to cope with and overcome disabilities associated with various behavioral health disorders. Additionally, offenders are encouraged to establishment a satisfactory drug free lifestyle in order to reduce drug offender recidivism. The BSU provides services that will ensure compliance with all applicable state and federal regulations and maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Behavioral Services Unit**  
**04-4125**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of direct units of service (Mental Health Unit)	5,480	6,000	6,000
Number of duplicated offenders served (Mental Health Unit)	22,034	25,000	25,000
Number of direct units of service (Programs Unit)	5,509	5,500	5,500
Number of new offenders served (Programs Unit-SAP, Life Skills)	1,716	1,700	1,700
Percentage of offenders successfully completing Programs (SAP, Life Skills)	95%	80%	80%
Number of documented jail days mitigated by court order	23,930	20,000	20,000
Average number of days offenders waited for court-ordered programs	6	15	15
Number of founded division related grievances	0	10	10
MH Unit quarterly client satisfaction surveys will be rated as positive (scale 1 to 5)	4.69	3.5	3.5
Programs unit quarterly client satisfaction surveys will be rated as positive	4.68	3.5	3.5



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Main Jail Facility**  
**04-4220**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$39,014,341	\$41,193,885	\$40,979,196
OPERATING EXPENSES	2,286,771	2,563,451	2,563,451
CAPITAL OUTLAY	176,899	252,817	0
<b>TOTAL</b>	<b>\$41,478,011</b>	<b>\$44,010,153</b>	<b>\$43,542,647</b>
<b>POSITIONS (FTE)</b>	<b>369.0</b>	<b>370.0</b>	<b>362.0</b>

Transferred out eight (8) positions

**MISSION:**

The Main Jail is a 1,542 bed maximum security facility located in downtown Fort Lauderdale adjacent to the Broward County Courthouse. Their mission is to maintain a safe, secure, clean facility and humane environment. They will provide quality housing and services for the inmates assigned to their care. A quality work environment will be maintained for all assigned staff members. They will maintain compliance with all statutory laws, and standards applicable to operating a jail in the State of Florida and will meet or exceed all applicable accreditation standards prescribed under FCAC, ACA, FMJS and NCCHC standards.

**OBJECTIVES:**

Our objective is to provide a safe, secure, and humane environment for staff, inmates, and visitors of the Main Jail Bureau. To ensure the Broward Sheriff's Office, Department of Detention, Main Jail Bureau maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS), and the National Commission on Correctional Health Care (NCCHC) accreditations. To ensure the Main Jail Bureau is in compliance with all applicable state and federal regulations. Our objective also includes a continuance rigorous schedule of audits, quality assurance, and multi-level internal inspections.



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Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Main Jail Facility  
04-4220

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate grievances submitted	4,538	4,500	4,500
Inmate population average per month annualized	13,447	14,500	14,500
Battery on inmate	148	175	175
Battery on staff	43	25	25
Criminal mischief	4	11	11
Resisting with violence	87	50	50
Reduced hours of employee sick leave	0	0	0



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Central Intake**  
**04-4225**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$30,265,285	\$30,366,576	\$31,243,557
OPERATING EXPENSES	208,275	267,566	267,566
CAPITAL OUTLAY	96,737	127,260	0
<b>TOTAL</b>	<b>\$30,570,298</b>	<b>\$30,761,402</b>	<b>\$31,511,123</b>
<b>POSITIONS (FTE)</b>	<b>210.0</b>	<b>216.0</b>	<b>216.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Central Intake  
04-4225

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Bookings processed within the prescribed time	95%	95%	95%
Inmate grievances submitted	0	0	0
Bookings	24,574	42,000	42,000
Releases	24,256	42,000	42,000
Community Pick-ups (includes Satellites)	831	4,000	4,000
In-house Transports	43,532	100,000	100,000
Baker Acts	1994	2,500	2,500
Reduced hours of employee sick leave	0	500	500



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Biometric Identification Unit**  
**04-4226**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,934,624	\$2,068,539	\$2,155,577
OPERATING EXPENSES	510,028	518,494	551,671
CAPITAL OUTLAY	83,000	0	0
<b>TOTAL</b>	<b>\$2,527,653</b>	<b>\$2,587,033</b>	<b>\$2,707,248</b>
<b>POSITIONS (FTE)</b>	<b>17.0</b>	<b>17.0</b>	<b>17.0</b>

**MISSION:**

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

**OBJECTIVES:**

The Biometric Identification Unit will accurately identify all inmates booked in the Broward County Jail, assist all agencies within the County in the identification of suspects and testify in court as expert witnesses. They will assist the State Attorney's Office in clearing Identity Theft victims of wrongdoings, identify unknown deceased individuals, and maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations. Compliance with ANSI-ASQ National Accreditation Board (ANAB) standards will be ensured.



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Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Biometric Identification Unit  
04-4226

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Submissions	33,108	55,500	55,500
Service Requests (Comparisons)	669	1,500	1,500
Biometrics Mailbox Requests	1,058	1,600	1,600
Public Fingerprints Rolled by BIU	28	100	100



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Juvenile Assessment Center**  
**04-4235**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,026,371	\$3,103,544	\$3,379,484
OPERATING EXPENSES	27,626	41,731	41,731
CAPITAL OUTLAY	0	2,900	0
<b>TOTAL</b>	<b>\$3,053,997</b>	<b>\$3,148,175</b>	<b>\$3,421,215</b>
<b>POSITIONS (FTE)</b>	<b>22.0</b>	<b>22.0</b>	<b>22.0</b>

**MISSION:**

The Broward Sheriff's Office (BSO) shall operate the Juvenile Assessment Center (JAC) in a manner that is as outlined in the Florida Statutes, Administrative Code and the current Florida Guidance Manual Juvenile Justice & Delinquency Prevention Act (JJDP) of 2002 Core Requirements. In addition, the BSO provides a representative to serve on the JAC Advisory Board.

**OBJECTIVE:**

The JAC will provide a safe and efficient processing procedure for juvenile offenders in the best interest of the juvenile justice system, the juvenile offenders, and the citizens of Broward County. All operating policies and procedures for the facility will be in compliance with state statutes and federal laws. Juveniles transported to the JAC for a delinquency referral by law enforcement will be admitted for delinquency intake processing. JAC will provide short-term holding and assume temporary custody of juvenile offenders detained in Broward County until release to a parent/guardian, the Department of Juvenile Justice (DJJ), a shelter facility or until other appropriate placement is provided.

BSO Department of Detention personnel will oversee security of all staff, employees, juvenile clients, and on-site provider personnel. BSO will perform initial intake procedures, which include fingerprints, photographs, and processing of youth arrested in Broward County on a misdemeanor or felony offense and transported to the JAC. Youths admitted to the facility will receive a comprehensive assessment from the Juvenile Assessment Team (JAT) aimed at identifying risk factors and linkage to appropriate community services.



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**North Broward Facility**  
**04-4320**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$34,403,230	\$35,131,599	\$36,093,134
OPERATING EXPENSES	972,331	989,827	989,827
CAPITAL OUTLAY	168,664	67,710	0
<b>TOTAL</b>	<b>\$35,544,225</b>	<b>\$36,189,136</b>	<b>\$37,082,961</b>
<b>POSITIONS (FTE)</b>	<b>293.0</b>	<b>295.0</b>	<b>296.0</b>

Transferred in one (1) position

**MISSION:**

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

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

**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.



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Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
North Broward Facility  
04-4320

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate grievances submitted	2,576	1,900	1,900
Inmate population's average per month annualized	8,228	11,500	9,500
Battery on inmate	118	140	140
Battery on staff	28	20	20
Criminal mischief	7	12	12
Resisting with violence	39	20	20
Reduce hours of employee sick leave	0	0	0



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Conte Facility**  
**04-4330**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$27,605,936	\$28,671,633	\$29,389,179
OPERATING EXPENSES	783,149	909,514	909,514
CAPITAL OUTLAY	29,849	108,000	0
<b>TOTAL</b>	<b>\$28,418,933</b>	<b>\$29,689,147</b>	<b>\$30,298,693</b>
<b>POSITIONS (FTE)</b>	<b>228.0</b>	<b>220.0</b>	<b>218.0</b>

Transferred out two (2) positions

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Conte Facility  
04-4330

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate grievances submitted	1,773	1,082	1,082
Inmate population's average per month annualized	9,667	12,617	12,617
Battery on inmate	87	100	100
Battery on staff	1	3	3
Criminal mischief	0	0	0
Resisting with violence	5	3	3
Reduce hours of employee sick leave	0	0	0



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Paul Rein Detention Facility**  
**04-4340**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$25,068,912	\$26,907,580	\$28,073,674
OPERATING EXPENSES	1,067,385	1,269,604	1,269,604
CAPITAL OUTLAY	164,094	64,800	0
<b>TOTAL</b>	<b>\$26,300,391</b>	<b>\$28,241,984</b>	<b>\$29,343,278</b>
<b>POSITIONS (FTE)</b>	<b>216.0</b>	<b>217.0</b>	<b>224.0</b>

Transferred in seven (7) positions

**MISSION:**

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

**OBJECTIVES:**

To provide a safe, secure and humane environment for all staff, inmates and visitors of the Paul Rein Facility. To ensure the Broward Sheriff's Office, Department of Detention, Paul Rein Facility maintains the Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS) and the National Commission on Correctional Health Care (NCCHC) accreditations. To ensure the Paul Rein Facility is in compliance with all applicable state and federal regulations. To continue the rigorous schedule of audits, quality assurance and multi-level internal inspections.



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Paul Rein Detention Facility**  
**04-4340**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate grievances submitted	2,173	1,153	1,153
Inmate population average per month annualized	6,443	6,500	6,500
Battery on inmate	53	58	58
Battery on staff	3	3	3
Criminal mischief	0	1	1
Resisting with violence	10	31	31
Reduce hours of employee sick leave	0	0	0



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Court Security - DOD**  
**04-4350**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$7,909,428	\$8,364,326	\$8,764,426
OPERATING EXPENSES	25,948	93,924	93,924
CAPITAL OUTLAY	29,231	8,457	0
<b>TOTAL</b>	<b>\$7,964,607</b>	<b>\$8,466,707</b>	<b>\$8,858,350</b>
<b>POSITIONS (FTE)</b>	<b>62.0</b>	<b>62.0</b>	<b>62.0</b>

**MISSION:**

It is the mission of The Broward Sheriff's Office Court Security - Department of Detention to provide security, protect the integrity of court procedures through timely movement of in-custody inmates to and from the courtrooms, and deter those persons who would take violent action against the court or its participants within the 17<sup>th</sup> Judicial Circuit of Florida.

**OBJECTIVES:**

The Broward Sheriff's Office Department of Detention will provide court security deputies for all temporary and permanent Circuit and County Division courtrooms, Dependency and Domestic Violence Division courtrooms, and the Mental Health and Drug Court courtrooms during any proceeding involving in-custody inmates within Broward County.

Further, staff assigned to the Court Security Unit – DOD will be only those persons trained and qualified to perform the functions associated with the assignment.



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Support Services**  
**04-4410**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,076,124	\$1,214,994	\$1,226,332
OPERATING EXPENSES	6,505,664	7,852,293	7,852,293
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$7,581,788</b>	<b>\$9,067,287</b>	<b>\$9,078,625</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>13.0</b>	<b>13.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Support Services  
04-4410

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Daily calories for inmate food service	2,700	2,700	2700
General population meals served per day	10,675	11,500	11,500
Kosher Meals served per day	2,064	2,100	2,100



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Resource Management**  
**04-4415**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,559,558	\$1,730,547	\$1,788,639
OPERATING EXPENSES	35,103,508	33,808,262	35,068,262
CAPITAL OUTLAY	1,095,828	0	0
<b>TOTAL</b>	<b>\$37,758,895</b>	<b>\$35,538,809</b>	<b>\$36,856,901</b>
<b>POSITIONS (FTE)</b>	<b>16.0</b>	<b>16.0</b>	<b>16.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Resource Management  
04-4415

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	260,187,181	\$298,786,681	\$301,500,000
Average Daily Inmate Population	3,149	3,750	3,800
Total cost per day per inmate:	\$191.13	197.81	\$197.81
Uniforms	\$179,538	\$260,000	\$210,000
Medical Co-Pays	\$36,014	\$40,000	\$40,000
Subsistence Fees	\$562,370	\$600,000	\$590,000



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Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Inventory Control  
04-4430

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,050,284	\$1,112,749	\$1,219,423
OPERATING EXPENSES	2,550,715	3,195,720	3,195,720
CAPITAL OUTLAY	8,598	42,678	0
TOTAL	<u>\$3,609,597</u>	<u>\$4,351,147</u>	<u>\$4,415,143</u>
POSITIONS (FTE)	11.0	11.0	12.0

Transferred in one (1) position

**MISSION:**

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

**OBJECTIVES:**

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



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Inventory Control**  
**04-4430**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
North Broward Facility	565,566	883,793	883,793
Conte Facility	340,694	601,898	601,898
Paul Rein Facility	336,372	520,029	520,029
Total Facilities	1,866,777	2,941,364	2,941,364
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Value of Blanket Purchase Orders	\$1,866,777	\$2,941,364	\$2,941,364
Main Jail Facility	10	10	10
Main Jail Facility	\$624,146	\$935,644	\$935,644
Blanket Purchase Orders Issued	54	54	54



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Facilities Management**  
**04-4440**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,089,355	\$3,405,597	\$3,458,994
OPERATING EXPENSES	1,445,880	2,027,646	2,027,646
CAPITAL OUTLAY	2,456,353	514,970	0
<b>TOTAL</b>	<b>\$6,991,587</b>	<b>\$5,948,213</b>	<b>\$5,486,640</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>33.0</b>

**MISSION:**

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (Foot Prints), the unit develops and maintains a comprehensive maintenance schedule and building equipment repair for the jail facilities. Repair and maintenance costs directly attributable to specific facilities are budgeted and recorded in those facilities. Costs which benefit multiple facilities and the Kitchen/Warehouse are recorded in the Facilities Management budget. The Unit is responsible for the supervision of specific capital improvement projects for Broward County's jail facilities.

**OBJECTIVES:**

Facilities Management will facilitate the repairs and maintenance required to provide a safe, secure and humane environment for staff and inmates of the Broward County Jails. They will maintain American Correctional Association (ACA) standards and ensure compliance with all state and federal facility regulations.



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Facilities Management**  
**04-4440**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
<b>Work orders by facility:</b>			
<b>Main Jail</b>	8,179	9,000	9,000
North Broward	8,140	7,500	7,500
Kitchen/Warehouse	1,449	1,900	1,900
Conte Facility	8,986	8,000	8,000
Paul Rein Facility	9,848	9,000	9,000
<b>Number of blanket purchase orders:</b>			
<b>Main Jail</b>	52	42	42
North Broward	45	36	36
Conte Facility	43	33	33
Paul Rein Facility	47	38	38
All Others	36	32	32
<b>Value of Blanket Purchase Orders:</b>			
<b>Main Jail</b>	\$704,060	\$602,275	\$605,000
North Broward	\$456,881	\$393,997	\$395,000
Conte Facility	\$402,988	\$353,835	\$360,000
Paul Rein Facility	\$359,005	\$399,258	\$401,000
All Others	\$373,143	\$457,570	\$460,000
<b>Total all Facilities</b>	<b>\$2,296,077</b>	<b>\$2,206,935</b>	<b>\$2,221,000</b>



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**Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Inmate Property Unit  
04-4450**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,394,344	\$5,226,577	\$5,288,905
OPERATING EXPENSES	59,900	46,674	46,674
CAPITAL OUTLAY	18,254	15,767	0
<b>TOTAL</b>	<b>\$5,472,497</b>	<b>\$5,289,018</b>	<b>\$5,335,579</b>
<b>POSITIONS (FTE)</b>	<b>56.0</b>	<b>56.0</b>	<b>55.0</b>

Transferred out one (1) position

**MISSION:**

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

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Inmate property records	24,483	31,827	44,557
Verifications and transfers of inmate property to other facilities	32,939	52,701	73,781
Vouchers processed	28,280	36,764	51,469



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Stockade**  
**04-4620**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	157,723	158,081	158,081
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$157,723</b>	<b>\$158,081</b>	<b>\$158,081</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

The Stockade Facility opened in 1951 as a minimum-to-medium security jail. It provided housing and specialized programs for sentenced and pre-trial inmates. Stockade inmates participated in Inmate Work Unit programs throughout Broward County providing effective public works.

**OBJECTIVE:**

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



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Work Program Unit**  
**04-4660**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$288,586	\$304,871	\$313,662
OPERATING EXPENSES	6,337	11,424	11,424
CAPITAL OUTLAY	0	126,550	0
<b>TOTAL</b>	<b>\$294,923</b>	<b>\$442,845</b>	<b>\$325,086</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>2.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	166,081	290,505	290,505
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$166,081</b>	<b>\$290,505</b>	<b>\$290,505</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Correction Academy**  
**04-4665**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Conduct Basic Corrections Recruit Training Programs approved by the Florida Criminal Standards and Training Commission	2	3	3
Train Correctional recruits to become state certified correctional officers	47	50	50
Conduct specialized and advanced training programs approved by the Florida Criminal Justice Standards and Training Commission for correctional and law enforcement officers	0	0	0
Track and evaluate the development of recruits graduating from our Basic Corrections Recruit Training Programs	42	50	50
Attain recertification as a Type "C" Training School through the Florida Department of Law Enforcement Criminal Justice Standards and Training Commission	0	0	0



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Non-Departmental Detention**  
**04-4699**

<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	<b>\$8,365,814</b>	<b>\$8,504,401</b>	<b>\$9,649,530</b>
<b>OPERATING EXPENSES</b>	<b>1,504,390</b>	<b>1,516,021</b>	<b>2,589,927</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$9,870,204</b>	<b>\$10,020,422</b>	<b>\$12,239,457</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



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# Department of Community Programs

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

The Sheriff's mission, goals and objectives for BSO overall and for the Department of Community Programs specifically are as follows:

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

### Community Programs

Department of Community Programs: The Department continued its mission of alleviating jail crowding, reducing crime, and creating safer communities through a comprehensive continuum of community-based alternatives to incarceration. Active supervision was combined with programs to give offenders the opportunity for successful reentry into the community. During fiscal year 2020/2021 the Department served approximately 25,000 offenders in six distinctive programs including Drug Court Treatment, County Probation, Day Reporting and Reentry, Pretrial Services, the Juvenile Assessment Team, and the Community Justice Program.

Satisfaction Surveys of Participants and Staff: DOCP Divisions conducted satisfaction surveys of participants and staff and developed corrective action plans based on the results.

Objective risk and needs assessment process: The Department continues to utilize an objective and nationally validated risk and needs assessment tool for offenders placed on community supervision. This instrument allows to staff to provide objective information to the court to assist in the jail release or detention decision process. The purpose of the instrument is to identify those who may be prone to violating supervision requirements and the propensity to appear at scheduled court hearings based on behaviors and or deficiencies that contributed to past criminal behavior. Thereby, the needs assessment portion of the process allows the Department to tailor individualized supervision plans to better ensure public safety by reducing the risk of re-offending. Criminogenic factors are identified, addressed and rectified via this process utilizing a variety of approaches and identifying the stages of motivation and change.

The Drug Court Treatment Division utilizes the Risk and Needs Assessment Triage (RANT) as a screening tool in order to match the prognostic-risk and criminogenic needs of defendants with substance use disorders with dispositional outcomes that support recovery and promote law-abiding behavior. The tool yields an immediate and easily understandable report that classifies offenders into one of four risk/needs quadrants, each with different implications for selecting suitable correctional decisions by judges, probation and parole officers, treatment, attorneys, and other decision-makers.

Motivational Interviewing (MI): The three Supervision Divisions (Pretrial, Probation, Day Reporting and Reentry) continued using Motivational Interviewing (MI) techniques. MI was developed first in the treatment field and is now being adapted in other fields. It is a client centered style of supervision. The staff trained in techniques to assist client recognition of ambivalence and issues that lead to their criminal behavior. The goal of MI is to motivate the client to want to change their criminal behavior. This evidence based practice is used by progressive community programs entities world-wide.

**Rational Emotive and Cognitive Behavioral Therapy (REBT):** The Drug Court Treatment Division continues to use REBT in daily work with clients. This form of cognitive behavior therapy is an action-oriented approach to managing cognitive, emotional, and behavioral disturbances. Systems have been implemented to monitor fidelity of the therapy model. The Department will continue to deploy this programming in specific fashions to all Divisions.

Volunteer Coordinator: DOCP maintains the responsibility of providing security clearance and management for the volunteer for jail program. This allows for outside experts to work with IC staff to supplement programming and services in an attempt to reduce recidivism through interactive programming and peer support. Orientations were conducted each month resulting in processing over 100 volunteer applications monthly. The volunteers participated in various jail programs. Alcoholics Anonymous (AA) and Narcotics Anonymous (NA) were the largest constituency for the inmates.

Jail Transition to Community: DOCP maintains a "Jail Transition to Community" booth located in the Main Jail lobby. The impetus is to give released inmates assistance in returning home or locate other housing. The staff provides bus passes, directions to homeless assistance programs, substance abuse referrals, and other resource materials. Contingent on

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

funding and staffing levels, the program will be enhanced at other facilities and discharge planning and services will be provided to connect ex-BCJ inmates with outside service providers to help prevent returns to custody. The Department continues to work with the Chief Judge in the Community Court program to attain like results.

**Inmate Offender Reentry Portal:** DOCP received funding from the Department of Justice and other entities to deploy an inmate reentry portal site at the existing Community Programs Campus. The goal is to reduce the many barriers to successful inmate reentry to the approximately 1300 state inmates released to Broward County each year. Staff assigned to this initiative work closely with FDOC institutions to conduct in-reach and assessments to help prepare inmates for reentry to the Broward Community. The efficacy of the program is being measured by a collaboration between the Agency and Florida International University. Prior collaborative work with Nova University revealed that 62.5 percent of inmates released to Broward Recidivated within three years of release. The goal is to reduce than number by 50% for those who successfully complete the programming associated with the program.

**Crime Scene Correlation:** DOCP and the Pretrial Services Division continuously works with DLE and the Real Time Crime Center to collaboratively review GPS tracking points of assigned criminal defendants to crime scene incident data through a collaborative GIS system to help reduce crime in Broward County. The information is also utilized to identify and prevent future crimes via information led policing. The Department continues to work with the vendor and RTCC de develop and automated system to identify suspects, witnesses and to preclude certain suspects. As GPS programming grows, the capabilities of enhancement will continue.

**Community Response Team (CRT):** The DOCP Director continues to chair the CRT that uses a multidisciplinary approach to combat the opiate epidemic and other emerging drug trends in our community. The respite center continues to operate in Broward County and Peer Support Specialist continue to be deployed to emergency rooms to assist with overdose cases. The Department continues its relationship with the United States Department of Health and Human Services via a grant to deploy NARCAN to deputy sheriff's and to outside Broward County Law Enforcement Agencies to reduce the number of deaths related to opioid overdoses and to limit incidental dangerous fentanyl exposure to first responders. Director also serves as Vice Chair to the United Way of Broward County's Commission on Substance Abuse and Behavioral Health. In addition, the Director serves as a Board Member to the Broward Behavioral Health Coalition (BBHC).

**Department of Health Collaboration:** The Department secured a grant in coordination with the State Department of Health and the US Center for Disease Control and prevention to provide four mobile mass spectrometry devices for the agency to better and more safely identify the many dangerous drugs including fentanyl analogs. The information will help the DOH identify pockets of the community in danger and can deploy resources accordingly. Further, the grant allows the Department to hire a substance abuse education specialist to assist in prevention strategies via community presentations to help provide needed and important information about substance use disorders, paths to treatment and other important initiatives.

**Drug Court Treatment Division:** The Drug Court Treatment Division continued to provide services to individuals referred by the Broward County Drug Court. BSO's Drug Court Treatment Division's Pre-trial component had a 81% completion rate. The Post-Adjudicatory component had a completion rate of 83%. The Division collected \$96,194.47 in client fees in the Pretrial Component and \$20,745.24 in client fees in the post adjudicatory component. The Division collected over 13,800 drug samples in both components combined. The Division transitioned from an 8-panel standard drug panel to a 12-panel standard drug panel. The testing panel was expanded to 12 to include Fentanyl and Fentanyl Analogs for every test. . Additional substances such as alcohol, Methadone, Barbiturates, Suboxone, and Flakka are available for testing.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

The Division continues to provide medication assisted services to its population. The Division continued to provide NARCAN to clients and their family members/ significant others to assist those who are at risk for overdosing due to opioid use.

Fiscal year, the Division continued to provide services during the COVID-19 crisis. The Division continued to provide services to its clients while maintaining the safety of staff and clients by following CDC guidelines. Clients were able to continue drug testing at the facility. All clients were screened while entering the facility. The Division continued to provide clinical services during the epidemic via telehealth services (video conferencing).

**The Probation Division:** The Probation Division is responsible for the supervision of clients charged with misdemeanor criminal offenses, and those voluntarily participating in the Misdemeanor Diversion programs. The Division has four offices, throughout Broward County located in or near each of the county's courthouses. The placement of these offices allow the Division to provide clients with the best location to collaborate with them towards a successful completion of their probation sentence or the diversion program. The Division supervised 2,929 regular, diversionary and domestic violence misdemeanor offenders and collected over \$870,800, in supervision fees. The Division also collected \$437,490.24 in court mandated restitution which was returned to crime victims.

BSO Probation is comprised of three units. The Intake Unit enrolls and orientates new clients, the Court Liaison Unit (CLU) meets the demands of court hearings, and the Supervision Unit monitors clients throughout the term of probation to ensure compliance, assist clients by making necessary referrals related to probation, and addresses ancillary needs of clients (e.g. Job referrals, food resources, bus passes). The Division ended the fiscal year with a 60 % successful completion rate for regular probationers and an 86% completion rate for diversionary clients. The Division's records are 100% digitized. A credit and debit card system is providing clients a convenient way to pay their cost of supervision fees. All Community Program Supervision Specialists attended 40 hours or more of DOCP In-Service Training supplementing knowledge and reviewing evidence based principles.

During the COVID-19 Pandemic, the Division made all efforts to implement and follow CDC guidelines. This effort included maintaining PPE for all staff, and employing all necessary protective measures. These efforts enabled the Division to maintain the safety of clients and team members. As the pandemic has continued, the Division continued the use of Monitor Connect in addition to its current case management system. The Monitor Connect application enabled clients to follow all court orders, report-in as directed, keep all contact information current and to follow all other special conditions. The Division also made the appropriate adjustments to continue to complete intakes remotely when needed and to cover probation hearings via Zoom.

The Division is planning on unveiling an initiative to the Judiciary to allow a needs assessment to drive contact standards and levels of supervision in that criminogenic factors presented during the process help tailor and develop appropriate case management services.

**Day Reporting and Reentry Division (DRRD):** The Division continues to provide comprehensive post custody reentry programming for offenders released from Florida Department of Corrections that are returning to Broward County. The "Innovations in Reentry Initiative" award was approved for an extension by the Department of Justice. The goal is to reduce the barriers to successful inmate release and develop more effective and evidence-based reentry programs. The Division is working closely with FIU to improve programming and to evaluate the impact the program has on recidivism.

Staff continued to work with clients to assist with housing, employment services, treatment services and case management, despite the pandemic.

The Division continues to provide an Aftercare Reentry program which offers in-reach to inmates in the Broward County Jail Substance Abuse Program, and reentry services upon their release.

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

DRRD staff participate in Community Court, which is a county court initiative created to address homelessness by providing individuals charged with minor crimes with connection to resources and services.

The Division continues to provide employability skills training to ex-offenders released from incarceration or in the community. The Division will continue to increase the number of employers willing to hire ex-offenders and will increase participation and community partnerships in the Broward County Reentry Coalition.

**Juvenile Assessment Team (JAT):** The JAT is located within the Juvenile Assessment Center. The JAT completed 739 Substance Abuse/Mental Health assessments during FY 20/21, as well as 611 Partial Assessments for youth who presented on repeat offenses or pick up orders. The JAT program provides evidence based assessment services for youth referred by the Juvenile Assessment Center at the time of arrest and also accepts external referrals from field Juvenile Probation officers. The Assessment Team determined that 59% of youth demonstrated issues with substance abuse, 34% were diagnosed with primary mental health issues and 6% with behavioral issues alone. Sixty-eight percent (68%) of youth had a documented history of prior childhood in-home investigations for alleged abuse/neglect. For youth whose clinical recommendations included referral for therapeutic interventions, 85% were either provided with an agency referral or confirmed as already participating in services at the time of follow up. There was an ongoing decrease of assessments completed due to COVID-19 and Department of Juvenile Justice (DJJ) directive for law enforcement to avoid bringing youth with less egregious charges to the JAC during the pandemic. The JAT was able to secure free cloth masks from the Health Department to provide to youth and their families served. Additionally, families who were financially impacted by COVID-19 were provided with resources specific to rental/utility assistance and food distribution. During guardian contacts, JAT counselors also provided website link for those families who had not yet completed the 2020 Census. The JAT continued to work collaboratively with DJJ and CPIS toward identifying minor victims of Commercialized Sexual Exploitation and attending related bi-monthly Safe Harbor/Multi-Disciplinary meetings. The Broward county JAC completed more Human Trafficking Screening Tools toward identifying possible victims than any other county in Florida, and then made reports to the Florida Abuse hotline for youth who presented with significant risk factors. The JAT was the initial site in Florida that established a protocol for victim identification, and then requested that DJJ add a related alert via the Juvenile Justice Information System. Additionally, the JAT continued to collaborate with the Human Trafficking Task Force, Nancy J. Cotterman Center (formerly Sexual Assault Treatment Center) and other community partners toward identifying traffickers and connecting survivors with trauma specific therapeutic services. During FY 20/21, the JAT facilitated a coordinated notification process for youth who presented on threats toward others/schools/community between our team at the Juvenile Assessment Center, BSO-JAC Sworn/Security staff, DOD Command, BSO Threat Management Unit and the Florida Department of Juvenile Justice.

**The Community Justice Program (CJP):** The CJP continues to provide Civil Citation (pre-arrest) and post arrest Diversion options for juvenile offenders who reside in Broward County. The program provides highly-structured diversion alternatives that decrease the likelihood of reoffending by incorporating accountability activities, counseling, family support services and competency development activities that strengthen protective factors and reduce risk factors that lead to delinquent and maladaptive behavior. The program is based on Restorative Justice (RJ) Principles that view crime and wrongdoing as acts committed against an individual or a community rather than the State. Broward Sheriff's Office Community Justice Program has provided juvenile diversion services in Broward County since 2003. The CJP is funded by the Children's Services Council to serve 480 youth and families within 20/21 contract year, however a reduced number of referrals (136) were received due to the COVID 19 pandemic. CJP offices are located in or near BSO district offices in Cooper City, Oakland Park, Pompano Beach, Deerfield Beach, Tamarac, Lauderdale Lakes and North Lauderdale. The administrative program office is located at the Juvenile Assessment Center. During the FY 20/21, the CJP continued to meet met challenges to provide continue program services and provide high quality diversion counseling via Zoom. Weekly meetings, youth and caregiver groups, program intakes, case management and closure have all been successfully migrated to the Zoom platform. Some examples of presentations, speakers, and events include: United Way Presentations toward education and prevention of vaping (Break the Vape) and Opioid Use, Planned Parenthood Healthy Relationships, Mothers Against Drunk Driving, The Power of Youth, Hurricane Preparedness, Monthly Police and Youth Dialogues,

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## DEPARTMENT OF COMMUNITY PROGRAMS GOALS AND OBJECTIVES

Climate Reality and Global Warming, Pet Therapy, Letter writing campaign to senior citizens, e-learning How to Navigate Canvas and other school systems, World Aids Museum, Girls Empowerment and the Pushout documentary Homelessness awareness and community action, and Poverello Thrift Store. Additionally, with the assistance of DOCP Director Scharf, CJP is re-establishing the opportunity for Diversion youth to participate in Equine Therapy offered at Tradewinds Park. The program has continued to offer parents and caregivers the Active Parenting of Teens curriculum via Zoom with excellent participation. CJP continues to be actively involved with the Justice project which facilitates RJ Peacemaking Circles to strengthen the perception, attitudes and behavior among the community and law enforcement by creating opportunities for youth and police officers to engage in positive interactions and dialogues. During this pandemic and hurricane season, CJP counselors provided PPE and storm ready supplies to families served. Additionally, they assisted families who lost income due to COVID to access rent and/or utility assistance and, advised of weekly local food drives, and provided food delivery for families who lacked transportation.

**Pretrial Services Division:** The Division diverted eligible criminal defendants from pretrial incarceration by providing complete, accurate, and non-adversarial information to the 17th Judicial Circuit judges. Pretrial Services improved the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division offered the judiciary a continuum of supervision programs and services to safely re-direct qualified defendants from pretrial incarceration. The Interview unit performed multiple risk assessments for judicial release consideration. This unit scheduled defendants charged with misdemeanors and specific felonies for the "Second Look" docket, facilitating the release of qualified defendants.

The Division partnered with law enforcement and outside agencies, ensuring that mandated conditions and court-ordered special requirements were satisfied. The Division supervised defendants while monitoring court dates with a low failure to appear rate. Defendants placed on electronic monitoring pay a daily fee collected by Pretrial Services.

The Division also evaluated clients for eligibility and referral to the Drug Court Diversion. The Field Visit Unit operated seven days a week to maintain contact with defendants in the community. Three Mental Health Specialists supervised mental health clients and provided a care continuum that allowed these clients to function in the community while attending psychiatric, medical, and substance use treatment. The Division utilized Motivation Interviewing (MI) techniques along with risk and needs assessment tools to provide appropriate community referrals and ensuring successful program completion.

In keeping with the tenets of DOCP's mission to reduce jail overcrowding, the Division enhanced its Administrative Review procedure, a formalized process to address low-level violations or clarify conditions of release. The Department Director oversaw the Reviews as a way to curtail warrant submissions and ultimately incarcerations.

Additionally, Pretrial Services examined over 450 cases and approximately 1100 charges of clients arrested on violations. Using industry standard criteria, the Division presented its findings to the Chief Judge of appropriate inmates who could be considered for immediate release. With even a small percentage of those inmates being released, the burden of jail overpopulation would be impacted.

To further assist the Broward County jail system, Pretrial Services continued to travel to all four of the county's jails to conduct electronic monitoring releases. Prior to our decision to assist, the Department of Detention (DOD) had to use specially-fitted vans with additional health-sensitive devices and utilize specially-trained deputies outfitted with hazmat suits to transport inmates to the Main Jail for release on electronic monitoring. Our election to travel mitigated transportation travel time, health risks, and overtime costs for the DOD.

The unintended consequences of the pandemic led to a dramatic rise in cases released to the Division. Because of the earned respect of the Judiciary and other stakeholders, Pretrial Services saw an increase of 41% in average caseload size. While the pandemic presented challenges in case supervision, a veteran workforce with an average tenure of 19.5 years competently and professionally secured public safety. Our collaboration with BSO's Real Time Crime Center and Threat Management Division, along with partnerships with outside local law enforcement jurisdictions also bolstered a vital sense of trust and a safety rate of 85%.



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Community Programs Administration**  
**04-4710**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,760,945	\$1,610,290	\$1,670,558
OPERATING EXPENSES	1,346,386	1,512,951	1,512,951
CAPITAL OUTLAY	58,175	50,000	0
<b>TOTAL</b>	<b>\$3,165,506</b>	<b>\$3,173,241</b>	<b>\$3,183,509</b>
<b>POSITIONS (FTE)</b>	<b>11.0</b>	<b>11.0</b>	<b>11.0</b>

**MISSION:**

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

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

**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 will combine active supervision with programming to give offenders the opportunity for successful reentry into the community.



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Drug Court Treatment Program**  
**04-4720**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,127,745	\$3,381,015	\$3,328,003
OPERATING EXPENSES	478,739	811,121	811,121
CAPITAL OUTLAY	33,527	27,750	0
<b>TOTAL</b>	<b>\$3,640,012</b>	<b>\$4,219,886</b>	<b>\$4,139,124</b>
<b>POSITIONS (FTE)</b>	<b>33.0</b>	<b>33.0</b>	<b>32.0</b>

Transferred out one (1) position

**MISSION:**

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

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

**OBJECTIVES:**

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



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**Adopted Budget FY2021/2022  
Department of Detention and Community Programs  
Drug Court Treatment Program  
04-4720**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Direct units of service	20,512	30,000	10,200
Assessments	479	500	350
Individual sessions	9,573	5,000	5,000
Program fees	\$167,600	\$125,000	\$125,000
Number of Drug Tests Completed	21,310	20,000	12,000
Clients served	741	600	378
Client satisfaction survey results (scale 1 to 5)	4.43	3.75	3.75
Clients completing the treatment program	79%	75%	75%
Program fee collection	95.1%	95%	95%
Average negative urinalysis results	98.8%	95%	95%
Number of clients employed at discharge from LL,HL,LH,and HH Quadrants	82%	70%	70%



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**  
**04-4730**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,914,420	\$6,220,233	\$6,438,105
OPERATING EXPENSES	2,318,902	2,195,682	2,595,682
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$8,233,322</b>	<b>\$8,415,915</b>	<b>\$9,033,787</b>
<b>POSITIONS (FTE)</b>	<b>57.0</b>	<b>57.0</b>	<b>57.0</b>

**MISSION:**

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

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

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

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**  
**04-4730**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Defendants interviewed for Pretrial and bond consideration prior to FAC	17,045	20,000	18,000
Defendants released to Pretrial at FAC	3,039	4,000	4,500
Defendants released to Pretrial Services from Judicial Division	1,963	1,750	1,000
Total Defendants Released to Supervision	5,002	5,750	5,500
Domestic Violence Court Investigations	3,666	3,000	3,000
Cases transferred into Drug Court	471	1,500	1,000
Average monthly caseload of Mental Health clients	236	300	250
Client/Community Field Contacts	1,339	4,000	4,000
Drug & Alcohol Screens	3,169	5,000	5,000
Electronic Monitoring Fees	\$55,058	\$100,000	\$80,000
Average Daily Population	4,142	3,750	4,500
Client Re-arrest Rate	13%	10%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	50%	60%	60%
Client Satisfaction Survey Results (scale 1 to 5)	4.8	4.5	4.5



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,074,950	\$5,430,786	\$5,611,194
OPERATING EXPENSES	96,184	133,730	133,730
CAPITAL OUTLAY	0	10,250	0
<b>TOTAL</b>	<b>\$5,171,134</b>	<b>\$5,574,766</b>	<b>\$5,744,924</b>
<b>POSITIONS (FTE)</b>	<b>53.0</b>	<b>53.0</b>	<b>53.0</b>

**MISSION:**

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

**OBJECTIVES:**

The Probation Division will proactively supervise offenders who have been placed in a probation supervision status, to assist them in accessing necessary social and employment services. The integrity of the criminal justice process will be maintained, promoting public safety while insuring fiscal responsibility to the citizens of Broward County.



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Probation**  
**04-4750**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Regular probation offenders	4,130	5,696	5,696
Misdemeanor Diversion Program (MDP) offenders	1,113	2,126	2,126
Average regular probation caseload per staff	66.1	241.1	241.1
Offender complaints and grievances filed	0	5	5
Judicial complaints received	1	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	3.56	4.0	4.0
Offenders completing the assigned probation	70%	70%	70%
Offenders completing the assigned MDP	79%	70%	70%
Offenders paying probation fees	69%	70%	70%
Supervision fees	\$1,164,929	\$1,200,000	\$1,200,000
Restitution	\$357,407	\$421,267	\$421,000



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,116,729	\$2,456,771	\$2,501,743
OPERATING EXPENSES	31,320	92,862	92,862
CAPITAL OUTLAY	0	2,200	0
<b>TOTAL</b>	<b>\$2,148,049</b>	<b>\$2,551,833</b>	<b>\$2,594,605</b>
<b>POSITIONS (FTE)</b>	<b>25.0</b>	<b>25.0</b>	<b>25.0</b>

**MISSION:**

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

**OBJECTIVES:**

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



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**  
**04-4760**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Offenders court ordered	219	540	540
Voluntary participants	217	700	700
Average offender caseload per staff	18	50:1	50:1
Offenders completing job skill training	515	825	825
Offender complaints and grievance filed	0	2	2
Client Satisfaction Survey Results (scale 1 to 5)	4.31	4.50	4.50
Participants who secure gainful employment while in the program	37%	70%	70%
Court ordered participants who complete the program successfully	61%	85%	85%



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**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Juvenile Assessment Center**  
**04-4770**

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<b>CLASSIFICATION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>PERSONNEL SERVICES</b>	\$15,527	\$0	\$0
<b>OPERATING EXPENSES</b>	0	0	0
<b>CAPITAL OUTLAY</b>	0	0	0
<b>TOTAL</b>	<u>\$15,527</u>	<u>\$0</u>	<u>\$0</u>
<b>POSITIONS (FTE)</b>	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

This budget code accounted for Juvenile Assessment Center expenditures in 2019.



**Adopted Budget FY2021/2022**  
**Department of Detention and Community Programs**  
**Non-Departmental Community Programs**  
**04-4799**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$497,843	\$426,755	\$475,201
OPERATING EXPENSES	28,450	28,454	50,421
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$526,293</b>	<b>\$455,209</b>	<b>\$525,622</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

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



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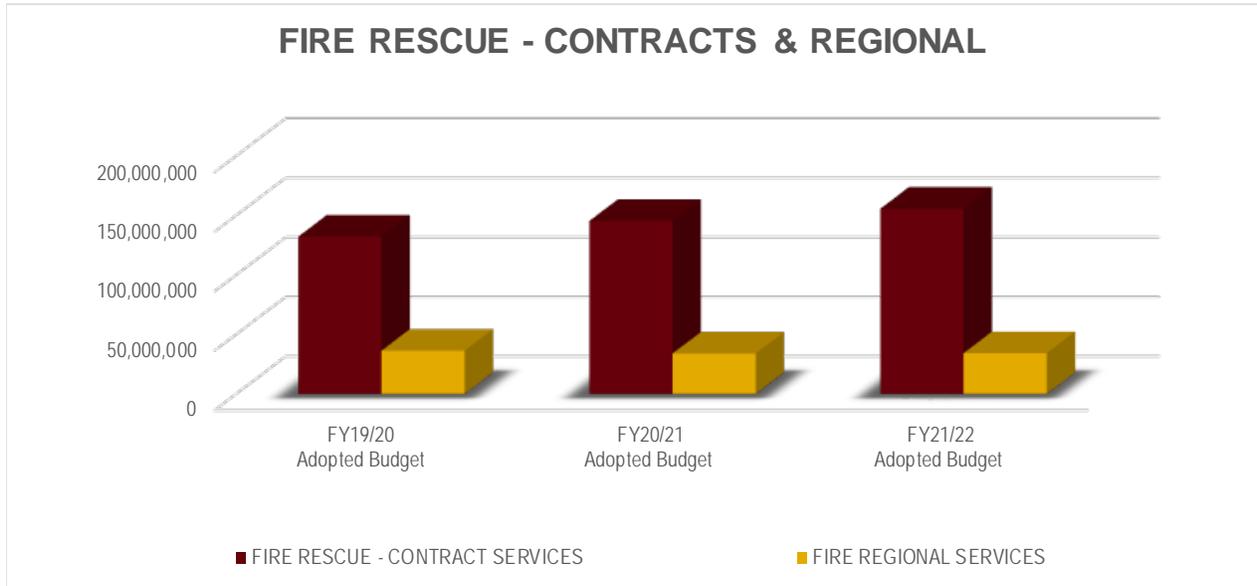
Department of  
Fire Rescue & Emergency  
Services

Special Purpose Fund  
Regional Fire Rescue

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET**



FIRE RESCUE - CONTRACTS & REGIONAL					
DEPARTMENT	FY19/20 Adopted Budget	FY20/21 Adopted Budget	FY21/22 Adopted Budget	Inc./.(Dec.) FY21/22	(%) Change FY21/22
FIRE RESCUE - CONTRACT SERVICES	\$ 132,313,507	\$ 145,427,620	\$ 155,768,650	\$ 10,341,030	7.1%
FIRE REGIONAL SERVICES	36,391,713	34,028,560	34,320,670	\$ 292,110	0.9%
<b>FIRE RESCUE - CONTRACTS &amp; REGIONAL</b>	<b>\$ 168,705,219</b>	<b>\$ 179,456,180</b>	<b>\$ 190,089,320</b>	<b>\$ 10,633,140</b>	<b>5.9%</b>
<b>POSITIONS</b>	<b>771.0</b>	<b>842.0</b>	<b>860.0</b>	<b>18.0</b>	<b>2.1%</b>

**Department of Fire Rescue & Emergency Services – Special Purpose Fund**

This department provides comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades, and several municipalities through fire rescue service contracts. This budget which totals \$155,768,650 is an increase of \$10,341,030 or 7.1% from the FY20/21 Adopted Budget. Specific changes include:

- \$8,657,310 Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, nineteen positions were added.
- \$ 807,470 Increase in operating budget.
- \$ 986,670 Increase in the capital outlay budget.
- \$(110,450) Decrease in transfers.

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET**

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

This department provides air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$34,320,670 is an increase of \$292,110 or 0.9% from the FY20/21 Adopted Budget. Specific changes include:

- \$ 51,800 Increase in wages, tax, and fringe benefits due to contractual obligations; increase in health costs and pensions.
- \$ 241,010 Increase in operating supplies.
- \$ (700) Decrease in capital budget and transfers.



# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget

### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES

#### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES:

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

**Mission:** It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property. Our mission will be fulfilled through professional and cooperative delivery of the highest quality and comprehensive community based and regional fire rescue and emergency services to the residents and visitors of Broward County.

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

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

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

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

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

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

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

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

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

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

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

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

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES**

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

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

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

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

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

The Department of Fire Rescue and Emergency Services achieved the following key operating accomplishments and participated in the following community outreach events in support of the Sheriff's Goals and Objectives:

- **Fort Lauderdale/Hollywood International Airport:** BSODFRES Aircraft Rescue and Firefighting (ARFF) personnel participated in a Federal Aviation Administration (FAA)-mandated live-fire training drill. Participated in Broward County Aviation Division's security tabletop Drill. Reimplemented Rescue 210 and associated personnel increase due to increase of call volume.

**Weston: Assisted the City of Weston in the completion of building the new fire station 21 and staffing the apparatus housed within this station.**

- **Insurance Service Organization:** BSOFR continues to be successful in working with City of Dania Beach, Deerfield Beach City Officials, and the City of Weston to maintain their ISO "1" rating. In the State of Florida, 12 Fire Departments have a rating of "1" and there are only 60 departments throughout the United States with a similar rating.
- **Air Rescue:** Air Rescue continues the ongoing training with the Critical Care Paramedic Program. Flight Medics continue to implement the procedures into the daily operations. Continued the whole blood infusion delivery program for patients who met the established medical criteria.

**Fleet Maintenance:** Completed procurement and placed in service new apparatus that included Engine 106, Rescue 237, and Rescue 111.

- **Hazardous Materials Team:** BSOFRES Hazmat Team Implemented the RSI System (RAD truck). BSO is the only Hazmat team in Broward County with this capability. Griffin G510 and MX908 were placed into service using grant funds. This assists in identifying Fentanyl, cocaine and narcotics for the BSO Crime Lab and FBI.
- **Technical Rescue Team:** BSOFRES Technical Rescue Team continued to complete Regional Technical Rescue training every Thursday for the past year with cooperating municipalities. The regional training has and will continue to improve our ability to work effectively with other area providers.
- 2019/2020 fiscal year, The Everglades District replaced critical infrastructure required to ensure the delivery of services for the next 25 years.

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES GOALS AND OBJECTIVES**

- **Regional Logistics:** Regional Logistics maintained and distributed needed supplies relevant to the COVID-19 pandemic.
  - 
  - **Public Education:** Life Safety Educators developed on-line program delivery modules due to the COVID 19 restrictions in place.
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- **Health and Safety:** The Health and Safety Division promotes health, wellness and safety for the fire department. Conducted grant funded Peer Support Training for over 100 agency, area and State personnel. Completed O2X Human Performance training that focuses on the importance of sleep, nutrition, mental wellness, reconditioning, and injury prevention.

**Accreditation:** In July 2021, Fire Rescue collaborated with the Center for Public Safety Excellence to develop its 2021-2026 community-driven strategic plan. External stakeholders from the Broward County Community participated in providing feedback, which was utilized to develop goals and objectives for the fire service. By participating in the planning process, BSO Fire Rescue shared vision that aligns with the needs of the community and fosters an environment of continues improvement by proactively working together to achieve common goals.



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Department of  
Fire Rescue & Emergency  
Services

Special Purpose Fund



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$9,340,141	\$10,359,632	\$10,818,249
OPERATING EXPENSES	487,961	858,894	872,288
CAPITAL OUTLAY	1,185	0	0
TRANSFERS RESERVES	183,538	199,923	221,657
<b>TOTAL</b>	<b>\$10,012,825</b>	<b>\$11,418,449</b>	<b>\$11,912,194</b>
POSITIONS (FTE)	52.0	52.0	52.0

**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, one transport rescue vehicle, and one Battalion Command vehicle 24/7 are also in service.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets has been implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage are reviewed annually or as needed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Fire Station 10 will provide comprehensive Aircraft Rescue & Firefighting (ARFF), fire protection, and emergency medical services to the visitors, employees, and tenants of the Fort Lauderdale/Hollywood International Airport to prevent the loss of life and minimize destruction of property. Staff will continue to



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

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foster both operational and managerial partnerships with the Broward County Aviation Department (BCAD), local, state, and federal agencies. Staff will meet and exceed the ARFF requirements detailed in the Federal Aviation Administration (FAA) 14 Code of Federal Regulations, Part 139. Fire Rescue personnel will provide the highest level of response to aircraft accidents and incidents, airport structural and fuel farm, and medical emergencies in a concerted effort to save lives and property.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	8	11	6
Emergency Medical Services	2,242	2,833	1,839
Hazardous Conditions	241	230	143
Service Call	149	147	92
Good Intent Call	898	705	499
False Alarm	73	39	60
Severe Weather	0	0	0
Rupture or Explosion	0	0	0
Medical refuel with Pax request	75	79	0
Aircraft hijacking	0	0	0
Aircraft Incident-Fire	0	0	0
Aircraft Standby	103	117	89
Aircraft emergency in air	24	29	0
Aircraft emergency on ground	1	6	0
Aircraft crash off-field	0	0	0
Aircraft crash on field	1	0	0
Aircraft fuel spill	2	3	0



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Airport FMO**  
**08-8706**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$462,576	\$575,101	\$551,675
OPERATING EXPENSES	12,723	40,653	41,551
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	9,600	12,854	11,861
<b>TOTAL</b>	<b>\$484,899</b>	<b>\$628,608</b>	<b>\$605,087</b>
POSITIONS (FTE)	3.0	3.0	3.0

**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.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Airport FMO  
08-8706

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of Plans Reviewed	340	502	502
Number of annual fire safety inspections for new construction	210	846	846
Number of annual fire safety inspections for existing occupancies	45	1	1
Number of fire safety re-inspections in existing occupancies	45	1	1
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	100%	100%	100%



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Prevention**  
**08-8710**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$184,593	(\$25,543)	\$122,029
OPERATING EXPENSES	36,038	107,645	107,722
CAPITAL OUTLAY	1,277	162,002	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$221,908</b>	<b>\$244,104</b>	<b>\$229,751</b>
<b>POSITIONS (FTE)</b>	<b>5.0</b>	<b>5.0</b>	<b>5.0</b>

**MISSION:**

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



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated**  
**Areas 08-8713**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,185,613	\$4,378,271	\$4,426,158
OPERATING EXPENSES	577,477	777,125	801,392
CAPITAL OUTLAY	133,166	0	0
TRANSFERS RESERVES	108,458	93,840	86,978
<b>TOTAL</b>	<b>\$5,004,714</b>	<b>\$5,249,236</b>	<b>\$5,314,528</b>
POSITIONS (FTE)	22.0	22.0	22.0

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Unincorporated Fire Rescue's mission to provide protection services and environmental containment services for the residents of Unincorporated Broward County. Additionally, Unincorporated Fire Rescue protects County assets, users, citizens, and tenants by working to minimize damage, the loss of life and property from fire. The professional fire rescue operation provides fire suppression expertise and equipment capable of the mitigation of fires, hazardous materials emergencies, and other industrial hazards.

**OBJECTIVES:**

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the district will be made. The delivery of fire rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of Fire Plan Reviews and annual Fire and Life Safety Inspections.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Unincorporated**  
**Areas 08-8713**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
Fire	40	72	72
Rupture or Explosion	0	0	0
Emergency Medical Services	2,700	2,731	2,731
Hazardous Conditions	40	49	49
Service Calls	300	326	326
Good Intent	600	572	572
False Alarm	100	106	106
Severe Weather	0	0	0
Annual Inspections	100	100	100
Re-Inspections	100	100	100
CU Inspections	100	100	100



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$22,458,529	\$22,870,570	\$27,358,171
OPERATING EXPENSES	1,025,006	1,191,137	1,466,482
CAPITAL OUTLAY	812,067	576,273	225,917
TRANSFERS /RESERVES	529,369	573,976	608,965
<b>TOTAL</b>	<b>\$24,824,971</b>	<b>\$25,211,956</b>	<b>\$29,659,535</b>
<b>POSITIONS (FTE)</b>	<b>121.0</b>	<b>121.0</b>	<b>140.0</b>

Added 19 new 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.

**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



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

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100% of the required fire hydrant and fire well inspections. Members will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested.

Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, continuing training, and periodic drills.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Weston**  
**08-8714**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	48	53	49
Rupture or Explosion	1	0	0
Emergency Medical Services	2,693	2,621	2,549
Hazardous Conditions	54	54	51
Service Call	432	370	361
Good Intent Call	571	502	484
False Alarm	448	481	485
Severe Weather	1	0	0
Percentage of inspections of commercial and multi-family residential properties	100%	100%	99.7%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	2,000	2,027	2,027
Number of elementary and middle school children taught fire education and adults	12,000	12,000	8,726
Number of new Cert members trained	13	20	0
Number of child passenger seats inspected and installed.	150	150	20
Number of citizens trained in CPR Classes	261	270	318



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Suppression**  
**08-8715**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	(\$273,468)	(\$280,239)	(\$277,401)
OPERATING EXPENSES	263,797	340,403	340,403
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>(\$9,671)</b>	<b>\$60,164</b>	<b>\$63,002</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

Fire Fund indirect costs are allocated through this department.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Cooper City**  
**08-8716**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$9,958,929	\$10,178,591	\$10,741,010
OPERATING EXPENSES	738,523	695,462	723,279
CAPITAL OUTLAY	298,974	27,000	0
TRANSFERS RESERVES	226,942	249,099	239,645
<b>TOTAL</b>	<b>\$11,223,368</b>	<b>\$11,150,152</b>	<b>\$11,703,934</b>
<b>POSITIONS (FTE)</b>	<b>55.0</b>	<b>55.0</b>	<b>55.0</b>

**MISSION:**

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

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. Established Operational measures will be maintained in order to achieve a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Fire Prevention will complete 100% of all fire plan reviews and Certificate of Occupancy Inspections.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Cooper City  
08-8716

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	17	16	25
Rupture or Explosion	1	0	0
Emergency Medical Services	1,958	1,931	1,820
Hazardous Conditions	47	34	27
Service Call	248	228	220
Good Intent Call	342	304	293
False Alarm	212	202	174
Severe Weather	0	1	0



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Lauderdale Lakes**  
**08-8717**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$7,939,582	\$8,370,871	\$8,511,377
OPERATING EXPENSES	698,101	773,059	804,143
CAPITAL OUTLAY	301,975	122,461	103,706
TRANSFERS RESERVES	225,269	244,640	214,060
<b>TOTAL</b>	<b>\$9,164,927</b>	<b>\$9,511,031</b>	<b>\$9,633,286</b>
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.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Lauderdale Lakes  
08-8717

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	75	78	78
Rupture or Explosion	0	0	0
Emergency Medical Services	4,300	4,447	4,447
Hazardous Conditions	50	61	61
Service Calls	500	594	594
Good Intent	700	756	756
False Alarm	350	356	356
Severe Weather	0	0	0
Annual Inspection	1,500	1,652	1,652
Re-Inspection	160	288	288
CU Inspection	90	90	90



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**West Park**  
**08-8718**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,695,615	\$6,168,554	\$6,541,560
OPERATING EXPENSES	534,506	511,332	538,648
CAPITAL OUTLAY	200,252	88,754	66,123
TRANSFERS RESERVES	154,048	168,345	158,238
<b>TOTAL</b>	<b>\$6,584,421</b>	<b>\$6,936,985</b>	<b>\$7,304,569</b>
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 improved.

Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**West Park**  
**08-8718**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	50	78	78
Rupture or Explosion	0	0	0
Emergency Medical Services	2900	2967	2967
Hazardous Conditions	40	55	55
Service Call	300	314	314
Good Intent Call	550	522	522
False Alarm	175	129	129
Severe Weather	0	0	0
Annual Inspection	288	267	267
Reinspection	24	28	28
CU -Inspection	90	41	41



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Port Everglades**  
**08-8720**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,115,065	\$9,946,868	\$10,298,590
OPERATING EXPENSES	500,474	516,685	563,376
CAPITAL OUTLAY	73,006	0	146,000
TRANSFERS /RESERVES	252,028	264,330	239,297
<b>TOTAL</b>	<b>\$10,940,573</b>	<b>\$10,727,883</b>	<b>\$11,247,263</b>
<b>POSITIONS (FTE)</b>	<b>52.0</b>	<b>51.0</b>	<b>51.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability.

**OBJECTIVES:**

Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Port Everglades**  
**08-8720**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fires	7	9	7
Rupture or Explosion	0	0	0
EMS	236	672	236
Hazardous Conditions	9	13	9
Service	23	42	23
Good Intent	20	168	20
False Alarm	77	97	77
Special Weather	0	0	0
Training -Petroleum	1,762	1,655	1,726
Training -Shipboard Fire	277	1,031	277
Training -Hazmat	2,537	1,086	2,537
Training -EMS	5,366	12,526	5,366
Training -Marine	1,901	1,881	1,901
<b>Training Total</b>	<b>69,166</b>	<b>18,215</b>	<b>69,166</b>



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,903,185	\$11,770,385	\$12,270,692
OPERATING EXPENSES	850,462	973,265	1,083,440
CAPITAL OUTLAY	313,957	625,510	698,596
TRANSFERS RESERVES	241,500	258,367	258,599
<b>TOTAL</b>	<b>\$12,309,104</b>	<b>\$13,627,527</b>	<b>\$14,311,327</b>
POSITIONS (FTE)	63.0	63.0	63.0

**MISSION:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

**OBJECTIVES:**

Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Dania Beach**  
**08-8721**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire NFIRS Series 100	74	74	72
Rupture or Explosion NFIRS Series 200	1	1	1
Emergency Medical Services NFIRS Series 300	4,549	4,549	4,875
Hazardous Conditions NFIRS Series 400	69	69	132
Service Call NFIRS Services 500	646	646	670
Good Intent Call NFIRS Series 600	716	716	906
False Alarm NFIRS Series 700	360	360	389
Severe Weather NFIRS Series 800	1	1	5



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Deerfield Beach**  
**08-8722**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$25,119,198	\$26,262,368	\$27,064,665
OPERATING EXPENSES	1,432,262	1,476,411	1,554,668
CAPITAL OUTLAY	606,524	334,160	582,944
TRANSFERS /RESERVES	602,688	617,054	565,357
<b>TOTAL</b>	<b>\$27,760,672</b>	<b>\$28,689,993</b>	<b>\$29,767,634</b>
<b>POSITIONS (FTE)</b>	<b>144.0</b>	<b>143.0</b>	<b>143.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering, and preserve property through prevention, preparedness and effective emergency response for the residents and visitors of Deerfield Beach. This compliments and enhances the City of Deerfield Beach's mission statement to provide an excellent and compassionate service in an atmosphere that encourages innovation, professional development and diversity.

**OBJECTIVES:**

Through stakeholder analysis, the following goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district. All hydrants within the city of Deerfield Beach and the town of Hillsboro Mile will be inspected. The City of Deerfield Beach district will maintain the number 1 ISO rating. Fire Rescue will continue to be an exceptional department that prioritizes commitment through outstanding reality-based training opportunities for fire personnel and will continue to enhance relationships between other city departments as well as the visitors and residents of Deerfield Beach. Our department is also committed to being 100% compliant in educating the citizens and children of Deerfield Beach. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for Emergency Medical Services and first alarm assignments to structure fires fewer than 8 minutes 90% of the time, will be implemented. The Fire Prevention division will complete 100% of all fire plan reviews and all certificate of occupancy inspections for our district.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Deerfield Beach  
08-8722

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	146	130	134
Rupture or Explosion	1	0	2
Emergency Medical Services	11,113	10,885	11,070
Hazardous Conditions	158	153	149
Service Call	1,531	1,555	1,573
Good Intent	1,979	1,838	1,921
Fire Alarm	761	826	995
Severe Weather	1	0	2



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hallandale Beach**  
**08-8723**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$9,683,385	\$13,541,442	\$14,494,419
OPERATING EXPENSES	663,480	901,048	875,816
CAPITAL OUTLAY	65,597	0	1,035,000
TRANSFERS /RESERVES	309,707	318,514	288,609
<b>TOTAL</b>	<b>\$10,722,168</b>	<b>\$14,761,004</b>	<b>\$16,693,844</b>
POSITIONS (FTE)	0.0	73.0	73.0

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) to save lives, alleviate suffering, and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents, business owners, and visitors of 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.

**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. The current budget will be reviewed, through a perspective effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged.

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. 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 Emergency Medical Services and first alarm assignments 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.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Administration**  
**08-8725**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$408,465	(\$497,039)	(\$533,557)
OPERATING EXPENSES	1,061,497	1,060,542	1,044,241
CAPITAL OUTLAY	0	0	81,000
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,469,962</b>	<b>\$563,503</b>	<b>\$591,684</b>
<b>POSITIONS (FTE)</b>	<b>12.0</b>	<b>12.0</b>	<b>12.0</b>

**MISSION:**

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

**OBJECTIVES:**

Provide Regional support and funds for the Fire Cadet program, the Fire Rescue Honor Guard, Office of Emergency Management and the Black Pearl Pipes and Drums Honor Guard.

Cadet program will continue to participate in partnerships that provide scholarships for Emergency Medical Technicians and Paramedics.

The Fire Rescue Honor Guard and the Black Pearl Pipes and Drums Honor Guard programs, comprised of volunteers from the fire service community, will continue to participate in various activities that preserve sacred fire service traditions, provide specialized services in support of regional public safety-related ceremonial events and community service events.

The Office of Emergency Management will implement training for BSO personnel in a multitude of Emergency Management functions. This will allow trained personnel with current techniques to staff the Sheriff's Emergency Operations Center when required.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Administration**  
**08-8725**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>Follow policies, guidelines, and processes for the annual budget development</b>	Yes	Yes	Yes
<b>Budgeted expenditures are consistent with financial resources</b>	Yes	Yes	Yes
<b>Provide personnel summaries with documentation</b>	Yes	Yes	Yes
<b>Process bi-weekly payroll and timekeeping accurately</b>	Yes	Yes	Yes
<b>Compliant with HIPAA</b>	Yes	Yes	Yes



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Fire Watch Overtime  
08-8726

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,938,716	\$1,985,250	\$2,005,350
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$1,938,716</u>	<u>\$1,985,250</u>	<u>\$2,005,350</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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This budget code represents expenses related to Fire Watch Overtime.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$125,133	(\$68,692)	(\$199,259)
OPERATING EXPENSES	200,860	386,119	599,804
CAPITAL OUTLAY	26,458	81,950	65,494
<b>TOTAL</b>	<b>\$352,451</b>	<b>\$399,377</b>	<b>\$466,039</b>
<b>POSITIONS (FTE)</b>	<b>9.0</b>	<b>9.0</b>	<b>9.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Training**  
**08-8735**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
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	192 hours per firefighter	192 hours per firefighter
ISO Requires Driver Operator Training	12 Hours per driver	12 hours per driver	12 Hours per driver
ISO Required Officer Training	12 Hours per officer	12 hours per officer	12 hours per officer
ISO required Hazardous Materials Training	6 Hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	93%	93%	93%
ARFF Command FAA 139 Mandated Training	12 Hours per ARFF FF	12 hours per ARFF FF	12 hours per ARFF FF



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Non-Department**  
**08-8740**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	(\$603,361)	\$0	\$0
OPERATING EXPENSES	(63,903)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	(2,843,147)	1,262,398	1,259,624
<b>TOTAL</b>	<b>(\$3,510,411)</b>	<b>\$1,262,398</b>	<b>\$1,259,624</b>
POSITIONS (FTE)	0.0	0.0	0.0

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances the mission to 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 reimbursement, and all associated business functions. Administration provides command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

This non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general fund, and reserves.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Fire Fleet Facilities**  
**08-8742**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	(568,474)	0	0
CAPITAL OUTLAY	226,000	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>(\$342,475)</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	0.0	0.0	0.0

**MISSION:**

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

**OBJECTIVES:**

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times in order to keep front line apparatus in service. Review and implement apparatus replacement schedule.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Fire Fleet Facilities  
08-8742

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of annual vendor repairs	271	185	250
Number of heavy truck repairs	745	1,300	1,350
Number of off-site repairs	91	150	140
Number of preventative maintenance service	238	200	200



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Municipal Purchasing**  
**08-8745**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,958,172	3,000,000	3,000,000
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,958,172</b>	<b>\$3,000,000</b>	<b>\$3,000,000</b>
POSITIONS (FTE)	0.0	0.0	0.0

**MISSION:**

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

**OBJECTIVES:**

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, Broward Sheriff's Office Department of Law Enforcement, Broward Sheriff's Office Department of Detention, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed.

Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Municipal Purchasing**  
**08-8745**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>Process request for equipment and supplies within 72 hours</b>	<b>100%</b>	<b>100%</b>	<b>100%</b>
<b>Customer satisfaction score</b>	<b>98%</b>	<b>98%</b>	<b>100%</b>



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Special Purpose Fund**  
**Hurricane Dorian Fire**  
**Contract 08-8764**

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$15,773	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	\$15,773	\$0	\$0
POSITIONS (FTE)	0.0	0.0	0.0

This budget code represented expenses related to hurricane Dorian, during fiscal year 2018/2019.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Special Purpose Fund  
Covid-19 Virus  
Contract 08-8765

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CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$186,440	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
TOTAL	<u>\$186,440</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

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This budget code accounts for overtime for the Covid-19 Virus Contract program.



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Department of  
Fire Rescue & Emergency  
Services

Regional Fire Rescue



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air Rescue**  
**08-8805**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$2,000,735	\$2,255,627	\$2,424,216
OPERATING EXPENSES	278,046	418,458	471,959
CAPITAL OUTLAY	88,204	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,366,986</b>	<b>\$2,674,085</b>	<b>\$2,896,175</b>
<b>POSITIONS (FTE)</b>	<b>13.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

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

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented. The current asset list, capital inventory, provide needs assessment, and when appropriate. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. The Air Rescue unit will maintain a FAA Part – 135 Certificate and operate under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports.

The Air Rescue Unit will continue its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. This unit will continue to perform inter-facility transports of medical patients and conduct search and rescue missions. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Air Rescue**  
**08-8805**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	0	0	0
Rupture or Explosion	0	0	0
Emergency Medical Services	69	275	275
Hazardous Conditions	0	0	0
Service Call	3	25	25
Good Intent Call	76	100	100
Number Air Rescue Transport	148	150	150
Average Response Time for Air Rescue Transport In Minutes	<5.0	<5.0	<5.0
Call To Air Time	9.0	9.0	9.0
Airborne Time	8.0	8.0	8.0
On Screen Time	6.0	6.0	6.0
Average response times for air rescue transport in minutes:	<5.0	<5.0	<5.0
In-Flight Patient Transport To Hospital	0	0	8
Customer Satisfaction Rate	98%	98%	98%



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Fund Technology**  
**08-8810**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$266,706	\$275,431	\$136,811
OPERATING EXPENSES	250,905	309,388	334,511
CAPITAL OUTLAY	7,880	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$525,491</b>	<b>\$584,819</b>	<b>\$471,322</b>
<b>POSITIONS (FTE)</b>	<b>2.0</b>	<b>2.0</b>	<b>1.0</b>

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. The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergency conditions.

**OBJECTIVES:**

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



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Fund Technology**  
**08-8810**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
CAD system failures	None	None	None
Records management system failures	None	None	None
CAD systems changes completed within 72 hours	100%	100%	100%
Fire RMS mobile trouble reports repaired within 48 hours	100%	100%	100%
Mobile data terminal repairs within 72 hours	100%	100%	100%
Paging/alerting failures repaired within 72 hours	100%	100%	100%



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Sea Regional**  
**08-8815**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,250,272	\$4,890,770	\$4,740,078
OPERATING EXPENSES	358,763	535,248	541,968
CAPITAL OUTLAY	6,250	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,615,285</b>	<b>\$5,426,018</b>	<b>\$5,282,046</b>
POSITIONS (FTE)	26.0	25.0	25.0

**MISSION:**

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

**OBJECTIVES:**

Provide specialized hazardous materials, technical rescue and suppression response to Broward County, the Seaport, and the Fort Lauderdale-Hollywood International Airport. Meet all applicable standards required by NFPA and FAA. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Battalion 17 Responses	9,802	5,589	6,000



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Logistics**  
**08-8820**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,863,185	\$1,930,420	\$2,005,470
OPERATING EXPENSES	450,653	1,324,516	1,324,516
CAPITAL OUTLAY	37,747	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,351,585</b>	<b>\$3,254,936</b>	<b>\$3,329,986</b>
<b>POSITIONS (FTE)</b>	<b>15.0</b>	<b>15.0</b>	<b>15.0</b>

**MISSION:**

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), Broward Sheriff's Office Department of Law Enforcement (BSODLE), Broward Sheriff's Office Department of Detention (BSODOD), as well as the numerous municipal partners throughout Broward County that utilize this regional supply delivery model for their public safety supplies and equipment needs.

**OBJECTIVES:**

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, DLE, DOD, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Logistics**  
**08-8820**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
Number of Supply Orders Processed	10,763	8500	9,000
Sales Volume	\$5,494,983	N/A	\$5,000,000



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Best Team**  
**08-8825**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	19,169	91,788	91,788
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$19,169</b>	<b>\$91,788</b>	<b>\$91,788</b>
POSITIONS (FTE)	0.0	0.0	0.0

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

**OBJECTIVES:**

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events.

They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. Community programs will support community events.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Best Team**  
**08-8825**

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**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL 2019/2020</b>	<b>BUDGET 2020/2021</b>	<b>BUDGET 2021/2022</b>
<b>Fire Rescue Explorers: Number of community service events participated</b>	50	50	50
<b>Honor Guard, Black Pearl Pipes &amp; Drums: Number of community service events participated</b>	80	80	80
<b>Reserve Firefighters: Number of community service events participated</b>	50	50	20



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$4,934,763	\$5,305,630	\$5,371,846
OPERATING EXPENSES	1,630,512	1,837,703	1,845,543
CAPITAL OUTLAY	86,116	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$6,651,392</b>	<b>\$7,143,333</b>	<b>\$7,217,389</b>
<b>POSITIONS (FTE)</b>	<b>32.0</b>	<b>31.0</b>	<b>31.0</b>

**MISSION:**

Our mission at the Broward Sheriff Office Department of Fire Rescue Hazardous Materials Team is to protect life, property, and the environment while responding to CBRNE (Chemical, Biological, Radiological, Nuclear, & Explosives) and WMD emergencies within its region. The Hazardous Materials Team shall deliver a professional, efficient, and safe response to every incident. Hazardous Materials Team shall work in conjunction with neighboring and regional teams to protect the life safety of first responders, citizens and visitors of Broward County. BSOFR HM shall further work to protect the environment and the property in Broward County from any hazardous substance released accidentally or deliberately.

**OBJECTIVE:**

As part of our commitment, the HazMat team is continuously working on the implementation of the Strategic Services Delivery Plan (SSDP), which includes the regional training plan consisting in visiting all municipal fire departments in Broward County to create awareness of our mission and objectives when responding to hazardous materials emergencies and when requested for other emergencies.

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team will maintain its designation as one of the State of Florida Weapons of Mass Destruction Disaster Response Teams. BSOFR Hazmat Team is part of the State of Florida Region's VII Regional Domestic Security Task Force protecting one of the most populous regions in Florida. Will review and recommend technology that enhances the effectiveness of our team. Training on newly developed Standard Operating Guidelines (SOG) will be conducted as well as feedback necessary for the success of their application provided.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Hazmat**  
**08-8830**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	88	100	180
Rupture or Explosion	2	0	2
Emergency Medical Services	744	700	750
Hazardous Conditions	294	200	294
Service Call	139	150	150
Good Intent Call	326	200	325
False Alarm	50	25	50
Severe Weather	0	0	0
E23	1,782	1,700	1,790
HM23	0	0	25
SU323	N/A	0	0



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**TRT**  
**08-8831**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$5,372,791	\$5,790,610	\$5,847,932
OPERATING EXPENSES	205,435	302,242	310,921
CAPITAL OUTLAY	179,030	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,757,256</b>	<b>\$6,092,852</b>	<b>\$6,158,853</b>
<b>POSITIONS (FTE)</b>	<b>30.0</b>	<b>32.0</b>	<b>32.0</b>

**MISSION:**

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

**OBJECTIVES:**

A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Train all TRT members up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**TRT**  
**08-8831**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	3	3	3
Rupture or Explosion	0	0	0
Emergency Medical Services	113	150	140
Hazardous Conditions	3	5	3
Service Call	26	20	25
Good Intent Call	37	50	50
False Alarm	12	5	10
Severe Weather	0	0	0
E32	728	65	725
P32	989	100	990
R32	1,158	1,000	1170
R232	1,176	0	1200
S32	1,831	0	830
SQ32	N/A	0	0
TRT32	10	70	75



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Everglades**  
**08-8832**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$3,470,292	\$3,615,586	\$3,535,732
OPERATING EXPENSES	97,462	121,914	127,234
CAPITAL OUTLAY	105,557	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,673,310</b>	<b>\$3,737,500</b>	<b>\$3,662,966</b>
POSITIONS (FTE)	20.0	19.0	19.0

**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.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Everglades**  
**08-8832**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Fire	25	21	18
Rupture or Explosion	0	0	0
Emergency Medical Services	162	160	144
Hazardous Conditions	11	8	2
Service Call	20	21	21
Good Intent Call	91	108	86
False Alarm	0	1	1
Severe Weather	0	0	0
AB 106 Airboat	18	21	14
E 106 Engine	295	309	272
MA106 Marine	0	2	2
R106 Rescue	265	290	229



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,188,270	\$1,112,233	\$1,152,677
OPERATING EXPENSES	34,057	44,022	65,422
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,222,327</b>	<b>\$1,156,255</b>	<b>\$1,218,099</b>
<b>POSITIONS (FTE)</b>	<b>8.0</b>	<b>7.0</b>	<b>7.0</b>

**MISSION:**

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives, alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. These compliments and enhances the Training Division's primary mission to support and standardize all training activities associated with enhancing and improving the delivery of high-quality emergency medical and fire services.

**OBJECTIVES:**

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented the current asset list and capital inventory provide needs assessment, and when appropriate, the purchase of replacement items critical to the coverage area will be reviewed. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved.

Continue reality-based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and assist them to complete their yearlong probationary process.

BSOFR Division of Training and Professional Development will strive to provide our contracted municipal partners with the essential resources necessary to acquire an ISO rating of one (1) and meet all training standards for the Commission on Accreditation of Ambulance Services and the Commission on Fire Accreditation International. Documentation of all training will be appropriately updated and maintained in Target Solutions.



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**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Training**  
**08-8835**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of CPR certifications issued / renewed	500	100	100
Number of Broward County AED'S maintained	400	368	368
Number of AED uses in Broward County	20	11	11
Successful resuscitated cardiac arrest victims	15	16	104
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	93%	93%	93%



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Administration**  
**08-8840**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,216,675	\$1,268,338	\$1,184,360
OPERATING EXPENSES	122,195	271,354	271,354
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,338,869</b>	<b>\$1,539,692</b>	<b>\$1,455,714</b>
<b>POSITIONS (FTE)</b>	<b>6.0</b>	<b>6.0</b>	<b>6.0</b>

**MISSION:**

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

**OBJECTIVES:**

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency and others.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Administration  
08-8840

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Identifying key performance measures	Yes	Yes	Yes
Develop a standard method of performance indicators	Yes	Yes	Yes
Command for countywide and contract services	Yes	Yes	Yes



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Fleet Facilities**  
**08-8842**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	795,839	0	0
CAPITAL OUTLAY	2,961,026	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>\$3,756,866</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	0.0	0.0	0.0

**MISSION:**

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

**OBJECTIVES:**

Meet NFPA standards for all apparatus and self-contained breathing apparatus. Strive to minimize repair and maintenance times to keep front line apparatus in service. Review and implement apparatus replacement schedule.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
Number of annual vendor repairs	72	185	120
Number of heavy truck repairs	314	1,250	350
Number of off-site repairs	72	250	90
Number of preventive maintenance service	118	250	130



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Non-Departmental**  
**08-8845**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$867,051	\$903,975	\$1,001,298
OPERATING EXPENSES	158,257	156,157	268,584
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	1,267,150	1,266,450
<b>TOTAL</b>	<b>\$1,025,308</b>	<b>\$2,327,282</b>	<b>\$2,536,332</b>
POSITIONS (FTE)	0.0	0.0	0.0

**MISSION:**

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue Hurricane**  
**Dorian Fire Regional 08-8862**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	(\$4,933)	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS RESERVES	0	0	0
<b>TOTAL</b>	<b>(\$4,933)</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

To provide for expenses for Hurricane Dorian in FY19/20.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
COVID 19 Virus Fire Regional  
08-8863

<u>CLASSIFICATION</u>	<u>ACTUAL</u> <u>2019/2020</u>	<u>BUDGET</u> <u>2020/2021</u>	<u>BUDGET</u> <u>2021/2022</u>
PERSONNEL SERVICES	\$44,584	\$0	\$0
OPERATING EXPENSES	3,036,954	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$3,081,538</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

To provide for items related to COVID Virus in FY19/20.



**Adopted Budget FY2021/2022**  
**Department of Fire and Emergency Services**  
**Regional Fire Rescue**  
**Federal Deployment Fire Reg**  
**08-8864**

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$1,256	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,256</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>0.0</b>	<b>0.0</b>	<b>0.0</b>

To provide for items related to Federal Deployment in FY19/20.



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Adopted Budget FY2021/2022  
Department of Fire and Emergency Services  
Regional Fire Rescue  
Local Incident Fire Regional  
08-8866

CLASSIFICATION	ACTUAL 2019/2020	BUDGET 2020/2021	BUDGET 2021/2022
PERSONNEL SERVICES	\$10,007	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS /RESERVES	0	0	0
TOTAL	<u>\$10,007</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	<u>0.0</u>	<u>0.0</u>	<u>0.0</u>

To provide for items related to Local Incident in FY19/20.

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# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## CAPITAL IMPROVEMENTS AND CAPITAL EXPENDITURES INTRODUCTION

Capital Improvements (Construction Building Improvements) are defined as having an anticipated useful life of not less than 5 years, costing more than \$3,000, and constituting a physical improvement.

Capital expenditures such as Vehicles, Equipment, Computer equipment and software, Radios, etc. are defined as having an anticipated useful life of not less than one year and costing over \$1,000.

The following capital schedules are included in this section:

- A detailed consolidated listing of BSO's FY21/22 budget that includes both Capital improvements and Capital expenditures.
- A listing of County funded Capital Improvement Projects for BSO in FY21/22. Florida Statutes Section 30.49 requires that BSO's capital budget excludes construction or capital improvements to county owned, but BSO operated or occupied buildings. This is a responsibility of the county. Funds for ongoing maintenance are reserved by the County to accomplish these repairs and improvements.

### Budget Highlights

The FY21/22 General Fund Capital Budget for communications, vehicles, equipment, software, computers, building improvements and lease purchases is roughly \$17.6 million, an increase of \$2.4 million or 16.1% from FY20/21. The FY21/22 General Fund Capital Budget of \$17.6 million is allocated as follows: A total of \$1.4 million for communications and computers; \$12.3 million for vehicles; \$1 million for equipment; \$0.008 million for software; \$0.3 million for building improvements; \$2.6 million for lease purchases. Virtually all of this capital is considered as annual needs, not long term.

#### Communications/Computers

The Broward Sheriff's Office communication and computers program totals approximately \$1.4 million. These funds are primarily for replacement computers and new radios for additional personnel for the Contract DLE and Contract Fire budgets.

#### Vehicles

The Broward Sheriff's Office vehicle replacement program totals approximately \$12.3 million. Of this total \$6.9 million is for Contract City vehicles. The funds used for these replacements come directly from these cities as part of the services contracted with BSO. Under the regional budget, \$4 million is budgeted to replace regional vehicles. The remaining \$1.4 million will be used by Fire to cover cost of a rescue truck, fire engine replacement and other motor vehicles. To support the current operating fleet, a total of approximately \$9.9 million has been budgeted for vehicle repair and maintenance, which is 4% increase for FY21/22. The fuel budget for FY21/22 is approximately \$10.5 million, there is an increase of \$0.5 million from FY 20/21.

#### Equipment

The total capital equipment budget is approximately \$1 million, a decrease of \$(1) million or a (50.5%) from FY20/21. Contract Department of Law Enforcement and Contract Fire Department equipment funds include items such as trailers, message boards, gunshot detection system, shields, etc.

#### Software

The Broward Sheriff's Office software budget is approximately \$0.008 million, which is a decrease of \$(0.07) million from FY20/21. The software budget is for the annual Hiperwall license.

#### Lease Purchase Radios

The lease/purchase program roughly totals \$2.6 million for FY20/21. This reflects radio leases for law enforcement and fire departments.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### RECAP OF CAPITAL BUDGETS BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT, SOFTWARE, AND RADIOS

	Building Improvement	Vehicles	Equipment	Software	Communications/ Computers	Radios/ Lease Purchase	Total
Office of the Sheriff, Community Svc., Admin., Prof. Standards, Department of Law Enforcement/ Investigations/DLE Contracts	\$95,000	\$10,847,964	\$647,691	\$7,750	\$1,304,806	\$1,700,149	\$14,603,360
Department of Detention and Community Programs	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Department of Fire Rescue and Emergency Services	\$229,504	\$1,412,000	\$334,794	\$0	\$115,000	\$913,482	\$3,004,780
<b>Grand Total</b>	<b>\$324,504</b>	<b>\$12,259,964</b>	<b>\$982,485</b>	<b>\$7,750</b>	<b>\$1,419,806</b>	<b>\$2,613,631</b>	<b>\$17,608,140</b>

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>01-2173</b>	<b>FLEET CONTROL</b>							
	Vehicles		\$ 4,000,000					
<b>01-2410</b>	<b>INFORMATION TECHNOLOGY DIVISION</b>							
	Radio Payment							28,540
	<b>ADMINISTRATION TOTAL</b>	<b>0</b>	<b>4,000,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>28,540</b>
<b>02-3230</b>	<b>DANIA BEACH</b>							
	Vehicles		485,000					
	Computers					69,608		
	Radio Lease Program							129,916
<b>23240</b>	<b>INTERNATIONAL AIRPORT</b>							
	Vehicles		495,000					
	Radios	73,770						
	Computers					119,329		
<b>02-3260</b>	<b>PORT EVERGLADES</b>							
	Vehicles		250,000					
	Radios	29,508						
	Computers					52,432		
	Replacement Smart Trailer Directional Radar			20,500				
	Replacement Message Board			18,500				
	GEO Orbital E-Wheel			4,800				
<b>02-3260</b>	<b>LAUDERDALE LAKES</b>							
	Vehicles		280,000					
	Computers					40,680		
	Radio Lease/Purchase							75,197
<b>02-3420</b>	<b>TAMARAC</b>							
	Vehicles		570,000					
	Computers					84,976		
	Radio Lease Payment							157,960
	Installation of Carpet						5,000	
	Motor Helmet Kits For Radios			6,000				
	Speed Trailer			21,000				
<b>02-3445</b>	<b>WESTON</b>							
	Vehicles		590,000					
	Computers					96,728		
	License Plate Recognition (ALPR) Speed Trailer			39,000				
	Radio Lease Program							184,077
<b>02-3455</b>	<b>POMPANO BEACH</b>							
	Vehicles		1,370,000			227,808		
	Computers							
	ShotSpotter Gunshot Detection System			260,000				
	Renovation of CI Section and Workstations			45,000				
	Radio Lease/Purchase							413,102
	VOIP Telephone Service Agreement							35,399
<b>02-3460</b>	<b>DEERFIELD BEACH</b>							
	Vehicles		845,000					
	Radios	29,508						
	Computers					142,832		
	FLIR Scion PTM466 36MM Handled Binoculars			29,970				
	SteathTracking Devices			8,190				
	Message Board Trailers			48,350				
	4 Passenger Golf Cart w Litium Battery Pack			18,300				
	Enclosed Texas Equipment Trailer			24,935				
	Hiperwall Annual License and Maitenance Agreement				7,750			
	Radio Lease/Purchase							221,109
<b>02-3465</b>	<b>OAKLAND PARK</b>							
	Vehicles		535,000					
	Computers					83,168		
	LaserAlly LIDAR System			8,030				
	Polaris Trailer			6,695				
	CSO 2 LPR Speed Trailer			29,298				
	Radio Lease/Purchase							170,238
<b>02-3475</b>	<b>LAUDERDALE-BY-THE-SEA</b>							
	Vehicles		155,000					
	Radios	7,377						
	Computers					26,216		
	Yamaha Kodiak All Terrian Vehicle		7,964					
	Radio Lease/Purchase							35,450
<b>02-3480</b>	<b>NORTH LAUDERDALE</b>							
	Vehicles		345,000					
	Computers					56,048		
	Radio Lease/Purchase							106,621

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



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

Division Code	Name	Communications 64404	Vehicles 64401/64420	Equipment 64402/64412	Software 64411	Computers 64408	Bldg. Imp. 63401/63402	Lease Purchase 64420/64421
<b>02-3490</b>	<b>COOPER CITY</b>							
	Vehicles		380,000					
	Computers					60,568		
	Radios	14,754						
	PTZ Dome Cameras			8,735				
	ASPIS-X Level III Tactial Shield			11,446				
	Eagle 3 Dual KA Eagle 3 Directional Radar			8,274				
	AED Machine Lifepak 1000 W/Carrying Case			7,776				
<b>02-3495</b>	<b>PARKLAND</b>							
	Ballistic Shields			22,892				
	Vehicles		280,000					
	Computers					47,912		
	Radio Lease/Purchase							71,182
<b>02-3500</b>	<b>WEST PARK/PEMBROKE PARK</b>							
	Vehicles		260,000					
	Computers					41,584		
	Radio Lease/Purchase							71,358
	<b>DLE CONTRACT CITIES TOTAL</b>	<b>154,917</b>	<b>6,847,964</b>	<b>647,691</b>	<b>7,750</b>	<b>1,149,889</b>	<b>5,000</b>	<b>1,871,809</b>
<b>02-3600</b>	<b>REGIONAL COMMUNICATIONS</b>							
	Status Lights Alerting System						90,000	
	<b>REGIONAL COMMUNICATIONS TOTAL</b>						<b>90,000</b>	
<b>08-8714</b>	<b>Weston</b>							
	Radio Lease Purchase							225,917
<b>08-8717</b>	<b>LAUDERDALE LAKES</b>							
	VOIP Conversion			5,100				
	Lease Equipment							98,606
<b>08-8718</b>	<b>WEST PARK/PEMBROKE PARK</b>							
	Radio Lease Purchase							60,123
	VOIP Conversion			6,000				
<b>08-8720</b>	<b>PORT RESCUE</b>							
	Amabasitor			106,000				
	Dominator Pumps & Valves			40,000				
<b>08-8721</b>	<b>DANIA BEACH</b>							
	Rescue Truck		400,000					
	Fire Station 1 Improvement						85,000	
	Vehicle Air Maintenance Kits						30,000	
	Laptops for Inspectors					5,000		
	Detail Cart			27,000				
	Pick Up Truck Station 1							38,000
	Radio Lease Purchase							113,596
<b>08-8722</b>	<b>DEERFIELD BEACH</b>							
	Building Improvement						114,504	
	Pickup Truck							45,000
	Thermal Imager			14,000				
	Fire House & Supplies			17,700				
	Assualt Runners Treadmills			9,000				
	Radio Lease Purchase							319,740
	New Furniture Station 51			18,000				
	Lease Purchase Vehicle		45,000					
<b>08-8723</b>	<b>HALLANDALE BEACH</b>							
	Fire Engine Replacement		925,000					
	Radios	110,000						
<b>08-8725</b>	<b>ADMINISTRATION</b>							
	Power Loaders				81,000			
<b>08-8735</b>	<b>TRAINING</b>							
	Thermal Imagers			10,994				
	Diesel Powered F250 Vehicle		42,000					
	Search & Rescue Mannequins							12,500
	<b>FIRE CONTRACTS TOTAL</b>	<b>110,000</b>	<b>1,412,000</b>	<b>334,794</b>	<b>-</b>	<b>5,000</b>	<b>229,504</b>	<b>913,482</b>
	<b>CAPITAL REPORT TOTAL</b>	<b>264,917</b>	<b>12,259,964</b>	<b>982,485</b>	<b>7,750</b>	<b>1,154,889</b>	<b>324,504</b>	<b>2,813,831</b>

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BSO Capital Projects

BSO Capital projects are included in the Broward County Board of County Commissioners' Capital Improvement Plan

### BSO Capital Projects

	Prior	Modified						
Project Revenues	Actuals	FY21	FY22	FY23	FY24	FY25	FY26	Total
Capital Revenues	482,761	2,256,241	1,139,000	3,312,000	570,000	815,000	1,080,000	9,655,002
<b>Total Revenues</b>	<b>482,761</b>	<b>2,256,241</b>	<b>1,139,000</b>	<b>3,312,000</b>	<b>570,000</b>	<b>815,000</b>	<b>1,080,000</b>	<b>9,655,002</b>
<b>Project Appropriations</b>								
Public Safety Building Other	482,761	1,971,241	1,139,000	605,000	570,000	815,000	1,080,000	6,663,002
Service Center Renovation Design	0	285,000	0	0	0	0	0	285,000
Service Center Renovation Construction	0	0	0	2,707,000	0	0	0	2,707,000
<b>Total Appropriations</b>	<b>482,761</b>	<b>2,256,241</b>	<b>1,139,000</b>	<b>3,312,000</b>	<b>570,000</b>	<b>815,000</b>	<b>1,080,000</b>	<b>9,655,002</b>

#### Project Descriptions .

- Originally built in 1992 and located at 2601 West Broward Boulevard in Fort Lauderdale, the Public Safety Building Complex is a campus of several facilities that collectively serve as headquarters for the Broward Sheriff's Office (BSO).
  - o Despite the Sheriff's status as an independently elected constitutional officer, all BSO facilities, including those at the Public Safety Building Complex, are owned and maintained by the County.
- As a result, \$4,209,000 is programmed in FY22-FY26 for various maintenance and facility improvement projects at the Public Safety Building Complex.
  - o \$1,139,000 is allocated in FY22 for carpet and HVAC replacement at the Evidence Warehouse; carpet replacement in the Human Resources office; card access system upgrade, replacement of HVAC condenser units, interior lighting replacement, recertification of smoke evacuation system, and re-estimate for Liebert HVAC control system for multiple buildings at the Public Safety Complex.
  - o In FY23, \$605,000 is budgeted for locker room and restroom renovations as well as generator replacement at Public Safety Building District 5 and interior lighting upgrades at the BSO Service Center.
  - o In FY24, \$570,000 is allocated for exterior paint at the BSO Service Center and roof replacement and touchless restroom improvements at multiple buildings in the Public Safety Complex.
  - o \$815,000 is budgeted in FY25 for exterior painting and HVAC replacement at Public Safety Building District 5; cooling towers replacement, boiler replacement, and restroom faucet replacement at the Public Safety Complex; and UV sterilization lamp installation on air handlers in multiple Public Safety facilities.
  - o In FY26, \$1,080,000 is provided for elevator modernization at the Public Safety Building.
- In addition, \$2,707,000 is programmed in FY23 to support the construction costs of renovating BSO's Fleet Service Center to correct drainage and asphalt issues in the facility's parking lot and to replace lighting fixtures, HVAC equipment, and the roof.

**Source:** <https://www.broward.org/Budget/Documents/FY22/FY22%20Adopted/FY22-AllCapitalAdopted.html>

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BSO Capital Projects

### Broward County Forensic Science Center

	Prior	Modified						
Project Revenues	Actuals	FY21	FY22	FY23	FY24	FY25	FY26	Total
Future Bonds Issued	0	0	0	187,694,000	0	0	0	187,694,000
Capital Revenues	4,405,421	17,332,435	273,000	273,000	273,000	273,000	0	22,829,856
<b>Total Revenues</b>	<b>4,405,421</b>	<b>17,332,435</b>	<b>273,000</b>	<b>187,967,000</b>	<b>273,000</b>	<b>273,000</b>	<b>0</b>	<b>210,523,856</b>
<b>Project Appropriations</b>								
Forensic Science Center Design	625,923	16,845,235	0	0	0	0	0	17,471,158
Forensic Science Center Construction	0	0	0	187,694,000	0	0	0	187,694,000
Forensic Science Center Other	3,779,498	487,200	273,000	273,000	273,000	273,000	0	5,358,698
<b>Total Appropriations</b>	<b>4,405,421</b>	<b>17,332,435</b>	<b>273,000</b>	<b>187,967,000</b>	<b>273,000</b>	<b>273,000</b>	<b>0</b>	<b>210,523,856</b>

### Project Descriptions

- The Broward County Forensic Science Center is a planned three-story, 175,000-square-foot facility that will house the Office of the Medical Examiner, the Broward Sheriff's Office Crime Laboratory, a City of Fort Lauderdale Police substation, and a community/training room. The Center is planned for seven acres of County-owned land near the corner of NW 17<sup>th</sup> Street and NW 23<sup>rd</sup> Avenue in Fort Lauderdale.
- The current Medical Examiner facility was built in 1973 and is approaching the end of its useful life.
- Due to programmatic similarities and the need to free up space in the North Wing of the Broward County Judicial Complex, the Broward Sheriff's Office Crime Laboratory will relocate to the new facility as well.
  - o Crime Laboratory services are traditionally provided by the State of Florida. As a result, BSO is expected to seek grant funding from the State to offset a portion of the design and construction cost of the Crime Laboratory.
- The project's total estimated cost, including personnel costs for staff assigned to this project, is approximately \$210.5 million and is too costly to fully fund on a pay-as-you-go basis. As a result, bond proceeds are necessary to support approximately \$187.7 million of the estimated cost in FY23.

Source: <https://www.broward.org/Budget/Documents/FY22/FY22%20Adopted/FY22-AllCapitalAdopted.html>

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**BSO Capital Projects**

**Ongoing Major Capital Projects Over \$5M Budgeted in Prior Fiscal Years**

These projects were appropriated in prior fiscal years and are continuing through FY22. No additional funds are in the FY22-26 capital program for these projects. Projects that are substantially completed in FY21 are not included.

<b>GENERAL CAPITAL</b>			
<b>Project Name</b>	<b>Prior Actuals</b>	<b>FY21 Modified Budget</b>	<b>Total Estimated Project Cost</b>
Property Appraiser & Value Adjustment Board Replacement Facility	11,516,300	25,210,440	36,726,740
* Main Jail Window Replacement	933,058	18,043,298	18,976,356
Everglades Holiday Park Construction Phase II	6,617,031	10,515,980	17,133,011
Homeless Assistance Center Hardening	9	6,882,991	6,883,000
JC Tower Trial Courtroom	620,684	6,755,867	7,376,551
500 Car Garage	506,547	38,495,044	39,001,591
Judicial Complex East Wing Enabling Work	0	10,339,000	10,339,000
Judicial Complex East Wing Generator & Switchgear	0	5,645,000	5,645,000
Nancy J Cotterman Facility	1,343,377	15,083,238	16,426,615
Judicial Complex North Wing Clerk of Court Renovation	0	9,947,700	9,947,700
Courthouse Bond Project Management	261,061,922	13,335,617	274,397,539

\* BSO Main Jail Window Replacement project is a BSO Capital project included in the Broward County Board of County Commissioners' Capital Improvement Plan.

**Source:** <https://www.broward.org/Budget/Documents/FY22/FY22%20Adopted/FY22-AllCapitalAdopted.html>



# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget

## Capital Projects

### Building Improvements

#### BSO Capital Expenditures

The BSO Building Improvements budget of \$0.3 million projects are mostly replacement and/or maintenance items. There was no needed increase in operating funds.

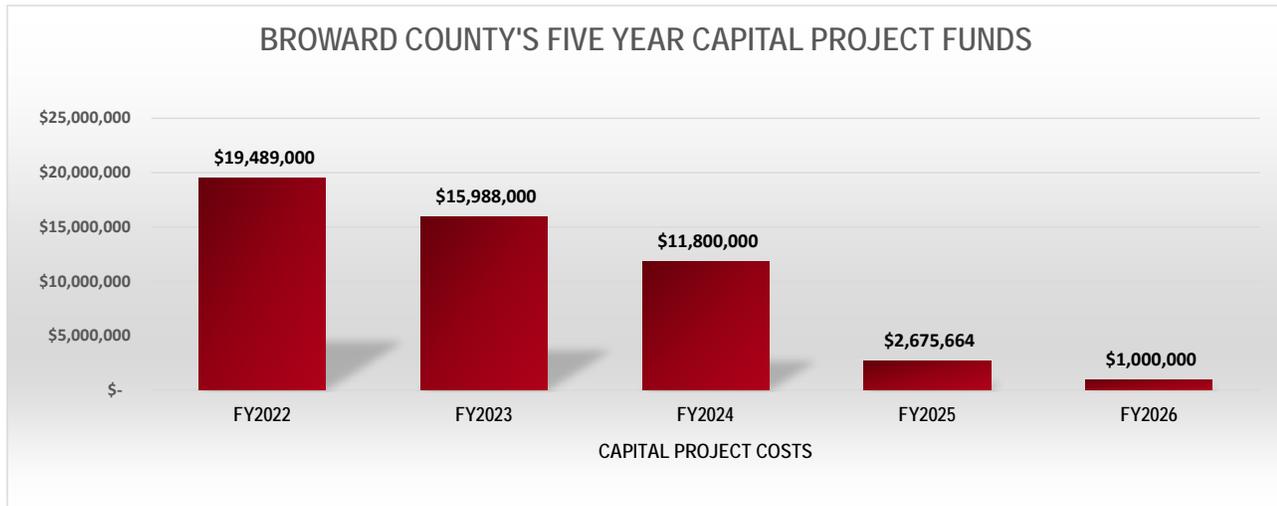
#### County Capital Improvements on behalf of BSO

Broward County budgets for all their capital projects, as owners of the buildings. The Capital Project Funds schedule maintained by Broward County, indicates that approximately \$8.4 million has been budgeted in the Broward County Capital plan.

- The \$8.4 million projects includes maintenance work at the various BSO facilities throughout the agency, such as:
  - \$ 1,850,000 HVAC Chiller & Generator Fuel Tank Monitor Replacement
  - \$ 888,000 Carpet Replacement in the Human Resources Office & Card Access
  - \$ 703,000 Carpet Replacement for Warrants & Records Offices
  - \$ 3,036,000 Renovation of BSO's Fleet Service Center
  - \$ 1,800,000 Elevator Modernization at the Public Safety Building
  - \$ 105,000 Boiler replacement and restroom faucet replacement in Public Safety Facilities

### Impact of Capital Investments on the Operating Budget

The capital improvements scheduled for fiscal year 21/22 will not impact the current operating budget. The improvements are mostly replacement items that will have no increase in needed funds. Existing staff will supervise the capital repair and maintenance scheduled projects; no other staff will be required. The Broward Sheriff's office will continue to evaluate future capital improvements for operating impacts.



PROJECT	CAPITAL PROJECT COSTS				
	FY2022	FY2023	FY2024	FY2025	FY2026
Garage / Training Center	\$ 15,000,000	\$ 14,000,000	\$ 10,000,000	\$ 2,570,664	\$ 1,000,000
HVAC Chiller & Generator Fuel Tank Monitor Replacement	\$ 1,850,000				
Carpet Replacement in the Human Resources Office & Card Access...	\$ 888,000				
Carpet Replacement for Warrants & Records Offices, etc...		\$ 703,000			
Service Center Renovations	\$ 1,751,000	\$ 1,285,000			
Elevator Modernization at the Public Safety Building			\$ 1,800,000		
Boiler & Restroom Faucet at the Public Safety Building				\$ 105,000	
<b>BROWARD COUNTY'S FIVE YEAR CAPITAL PROJECT FUNDS</b>	<b>\$ 19,489,000</b>	<b>\$ 15,988,000</b>	<b>\$ 11,800,000</b>	<b>\$ 2,675,664</b>	<b>\$ 1,000,000</b>

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**SUPPORTING INFORMATION INTRODUCTION**

**General**

Year Broward County Established	1915
Type of Government	Charter, Elective 1975
Governing Body	Board of County Commissioners (9 Members elected from single - Member districts)
Area:	
• Total	1,224.7 square miles
• Developable	427.8 square miles
• Number of Municipalities	31

**Population**

According to the University of Florida's Bureau of Economic and Business Research (BEBR), the State's official source of county demographic information, Broward County's population is estimated at 1.9 million residents. Fort Lauderdale, Broward's largest city, has a population over 180,000. Seven of Broward's municipalities have populations over 100,000, including Fort Lauderdale, Pembroke Pines, Hollywood, Miramar, Coral Springs, Pompano Beach, and Davie, which together make up more than half of the County's population.

**Broward County Sheriff's Office**

Number of Employees (General Fund FTE's)	5,791
Population Served	649,686 (approximate)
Square Mile Jurisdiction	153.4 (approximate)

**Contract Cities Served:**

Cooper City	Parkland
Dania Beach	Pembroke Park
Deerfield Beach	Pompano Beach
Hallandale Beach	Town of Lauderdale-By-The-Sea
Lauderdale Lakes	Tamarac
North Lauderdale	Weston
Oakland Park	West Park

**Agencies Served:**

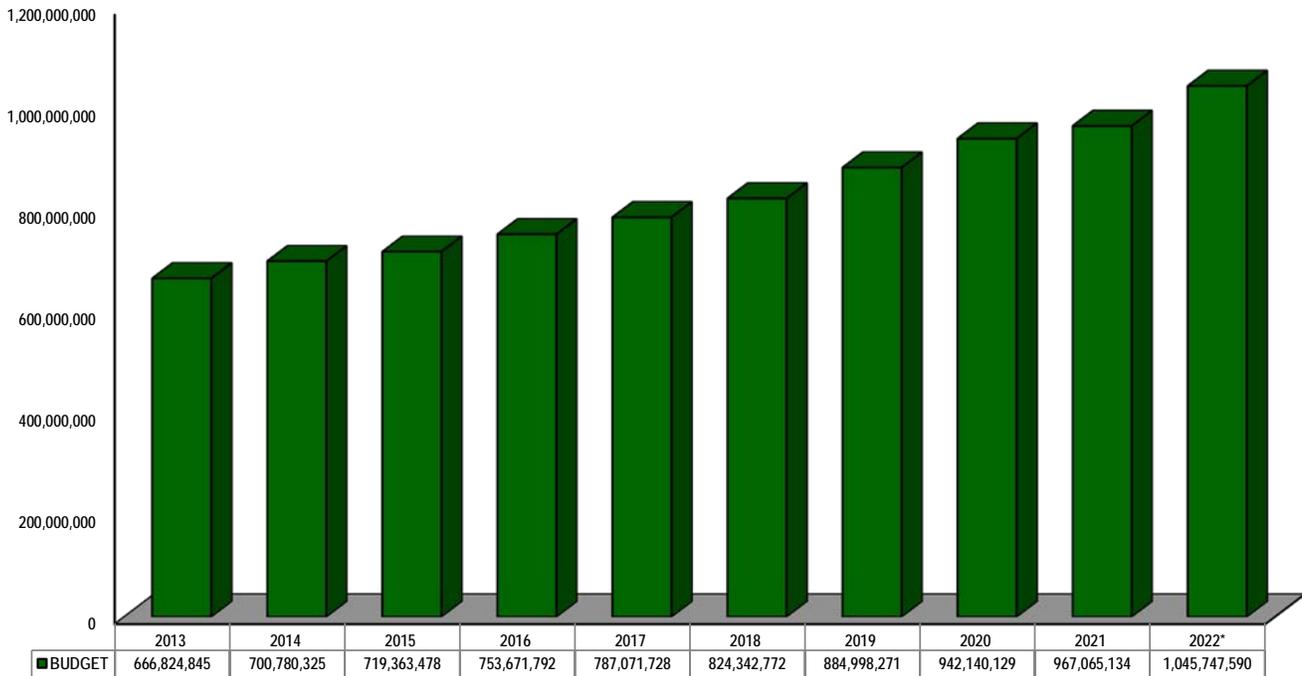
Ft. Lauderdale-Hollywood International Airport  
Port Everglades

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**SCHEDULE OF GENERAL FUND REVENUES, EXPENDITURES, TRANSFERS/RESERVES**

**SCHEDULE OF GENERAL FUND REVENUES,  
EXPENDITURES, TRANSFERS / RESERVES**



<u>Fiscal Year</u>	<u>Revenues*</u>	<u>Personal Services</u>	<u>Operations</u>	<u>Capital Outlay</u>	<u>Transfers/Reserves</u>	<u>Total</u>
2022*	1,045,747,590	868,454,940	144,914,700	17,608,140	14,769,810	1,045,747,590
2021	967,065,134	814,223,358	127,723,213	25,118,563	0	967,065,134
2020	942,140,129	784,899,384	127,893,203	29,347,542	0	942,140,129
2019	884,998,271	735,022,720	119,443,312	30,532,239	0	884,998,271
2018	824,342,772	676,060,929	115,014,202	33,267,641	0	824,342,772
2017	787,071,728	656,610,620	109,118,629	21,342,479	0	787,071,728
2016	753,671,792	632,468,300	105,578,578	15,624,914	0	753,671,792
2015	719,363,478	605,688,186	98,268,169	15,407,123	0	719,363,478
2014	700,780,325	587,998,122	97,847,363	14,934,840	0	700,780,325
2013	666,824,845	560,342,528	96,721,738	9,760,579	0	666,824,845

Source: Office of Management & Budget

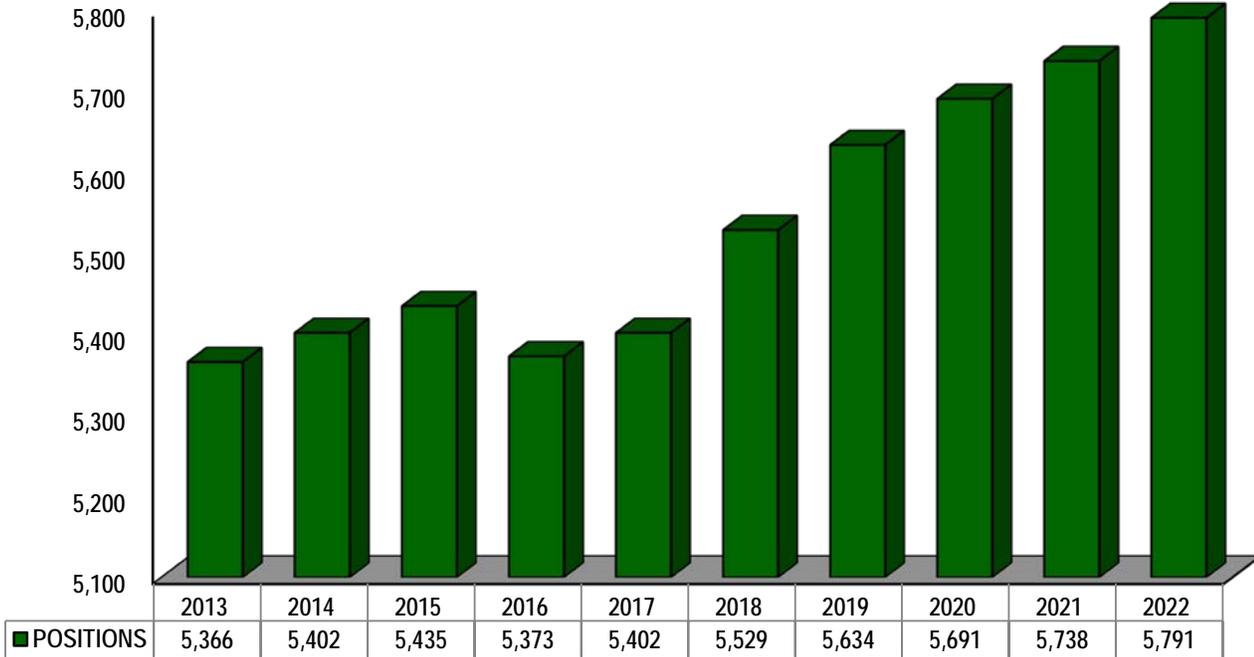
\*Budget

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



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

**GENERAL FUND FULL TIME / PART TIME POSITIONS**



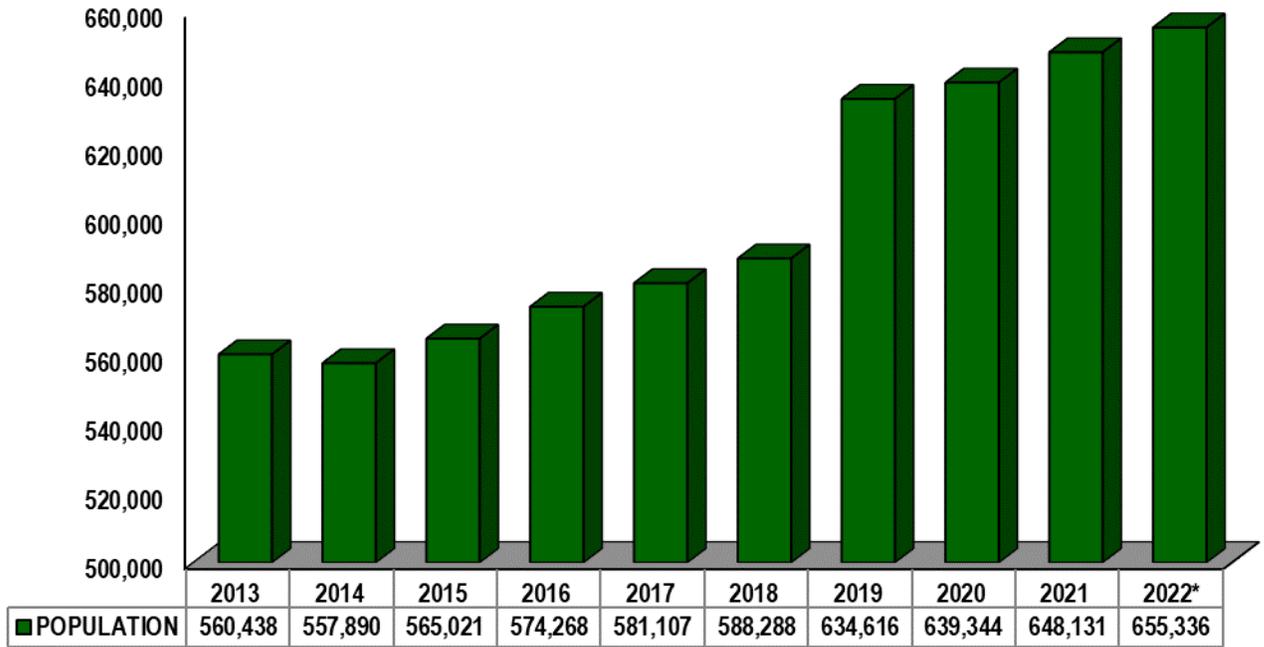
<u>Fiscal Year</u>	<u>Budgeted Positions</u>
2022	5,791
2021	5,738
2020	5,691
2019	5,634
2018	5,529
2017	5,402
2016	5,373
2015	5,435
2014	5,402
2013	5,366

Source: Office of Management & Budget



**ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES**

**ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES**



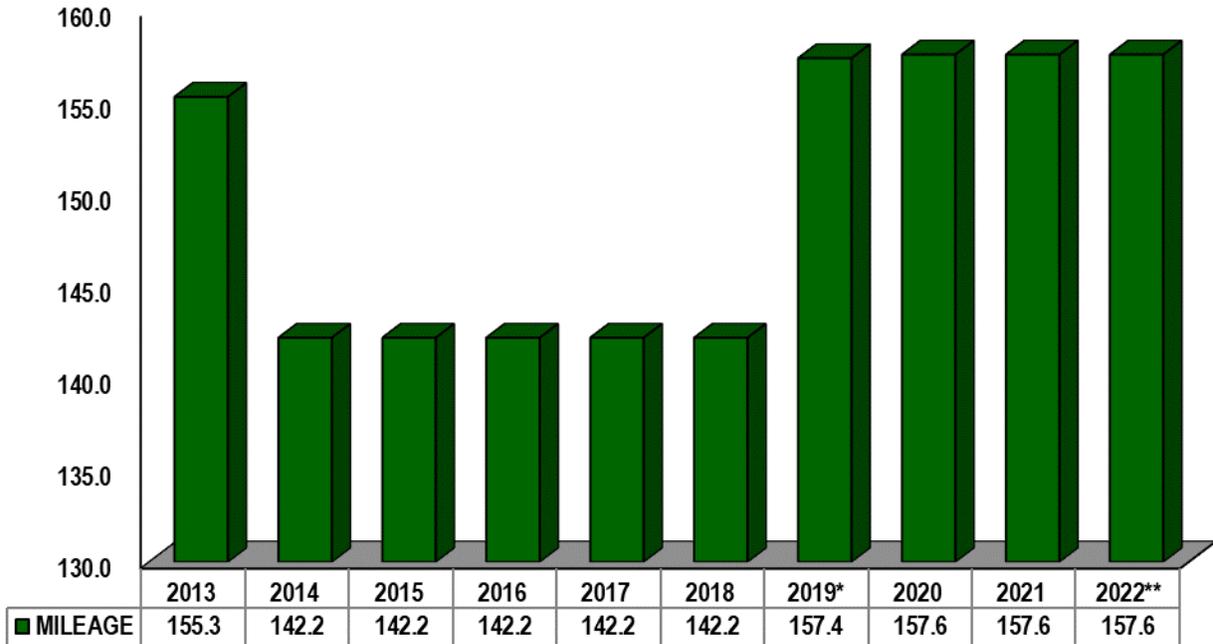
<u>Calendar Year</u>	<u>Population Served</u>
2022*	655,336
2021	648,131
2020	639,344
2019	634,616
2018	588,288
2017	581,107
2016	574,268
2015	565,021
2014	557,890
2013	560,438

Prepared By: Division of Policy and Accountability/Research Unit  
 Source: Bureau of Economic & Business Research, University of Florida  
 \* Estimates



**ESTIMATED SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES**

**SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES**



<u>Calendar Year</u>	<u>Square Mileage</u>
2022**	157.6
2021	157.6
2020	157.6
2019*	157.4
2018	142.2
2017	142.2
2016	142.2
2015	142.2
2014	142.2
2013	155.3

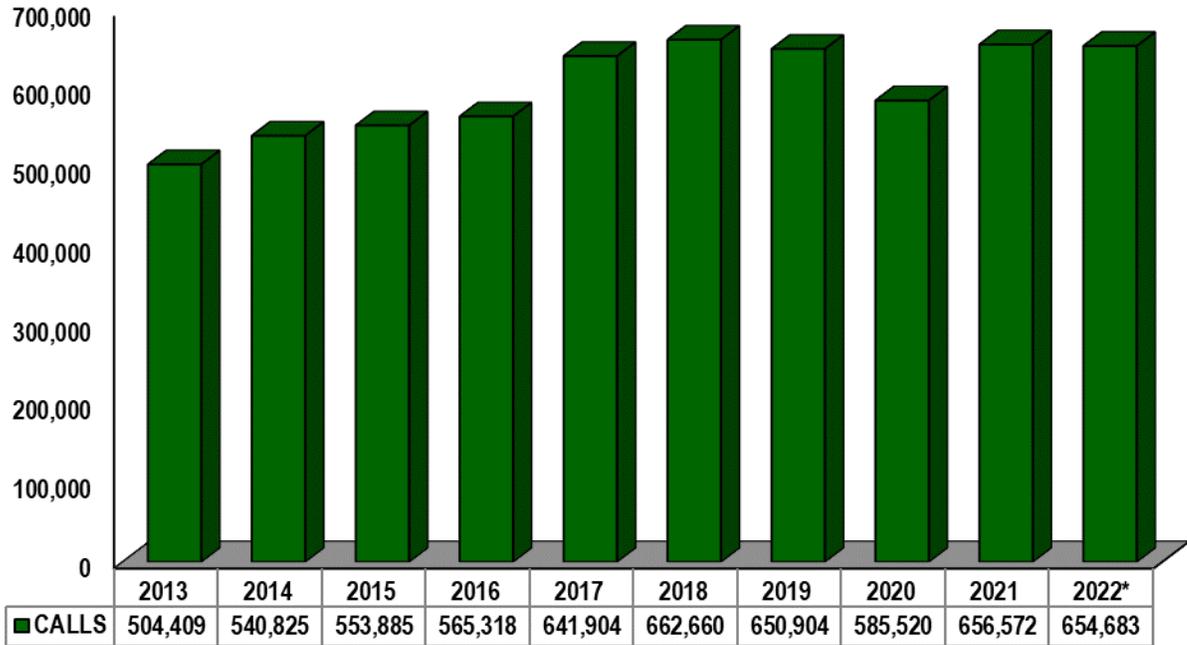
Prepared By: Division of Policy and Accountability/Research Unit;  
 Source: Broward County Planning and Development Division  
 \*Increase in square milage due to the inclusion of Port Everglades  
 \*\*Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2021/2022 Adopted Budget**



**CALLS FOR POLICE SERVICES**

**CALLS FOR POLICE**



<u>Calendar Year</u>	<u>Calls for Service</u>
2022*	654,683
2021	656,572
2020	585,520
2019	650,904
2018	662,660
2017	641,904
2016	565,318
2015	553,885
2014	540,825
2013	504,409

Prepared By: Division of Policy & Accountability/Research Unit

Source: BSO Policy & Research Unit/Department of Policy and Accountability

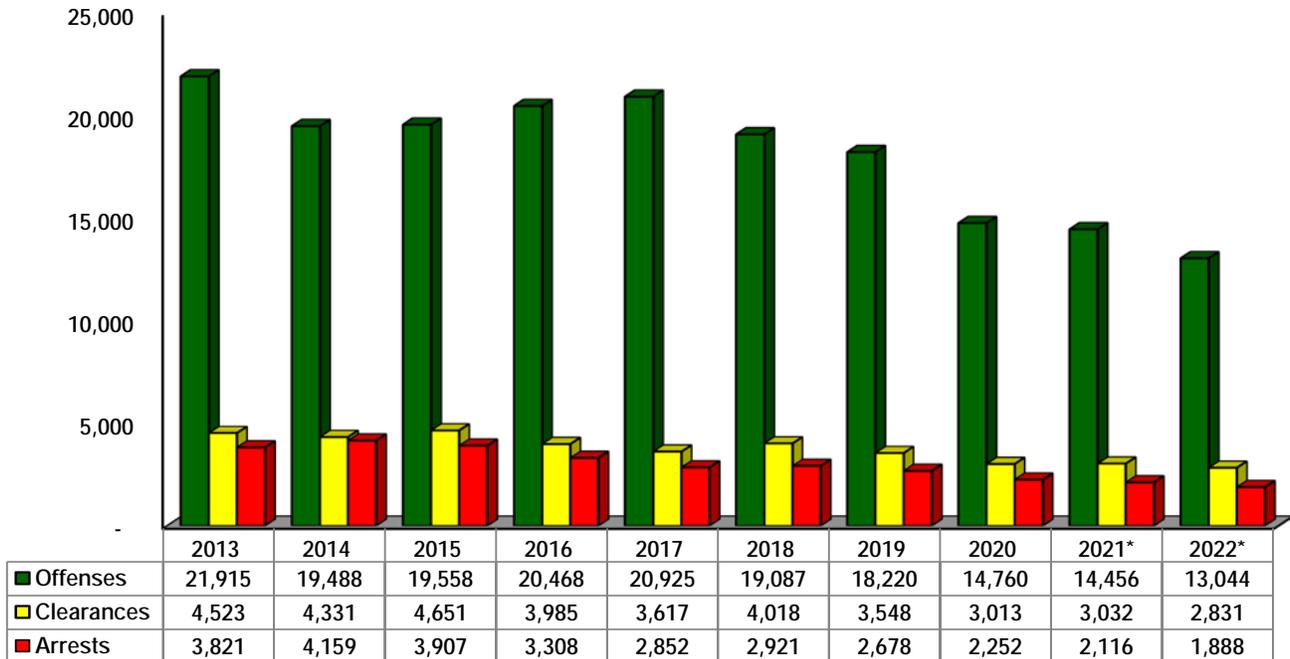
\* Estimates

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**LAW ENFORCEMENT ACTIVITY – UCR TOTALS**

**UNIFORM CLEARANCE RATE (UCR) TOTALS**



<u>Calendar Year</u>	<u>UCR Part 1 Index Net Offenses</u>	<u>UCR Part 1 Index Net Clearances</u>	<u>UCR Part 1 Index Net Arrests</u>
2022*	13,044	2,831	1,888
2021*	14,456	3,032	2,116
2020	14,760	3,013	2,252
2019	18,220	3,548	2,678
2018	19,087	4,018	2,921
2017	20,925	3,617	2,852
2016	20,468	3,985	3,308
2015	19,558	4,651	3,907
2014	19,488	4,331	4,159
2013	21,915	4,523	3,821

*Note: Caution should be used when making comparison of UCR data. Both the Florida Department of Law Enforcement and the FBI have revised definitions of some offenses which can affect the totals from year to year.*

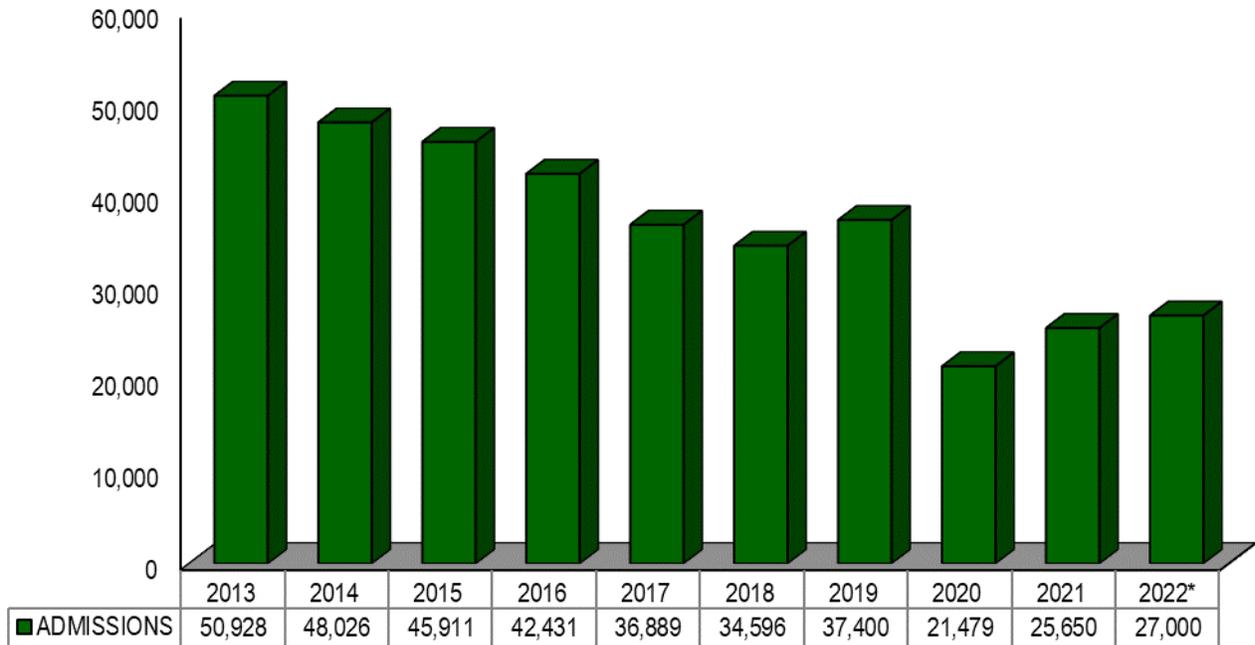
Source: BSO Research Unit/Division of Policy & Accountability

\*Estimated using Excel "Trend Function" based on previous three (3) years.



**DETENTION ADMISSIONS**

**DETENTION ADMISSIONS**



<u>Calendar Year</u>	<u>Admissions</u>	<u>Average Days in Custody</u>
2022*	27,000	55
2021	25,650	50
2020	21,479	54
2019	37,400	34
2018	34,596	40
2017	36,889	39
2016	42,431	36
2015	45,911	35
2014	48,026	33
2013	50,928	29

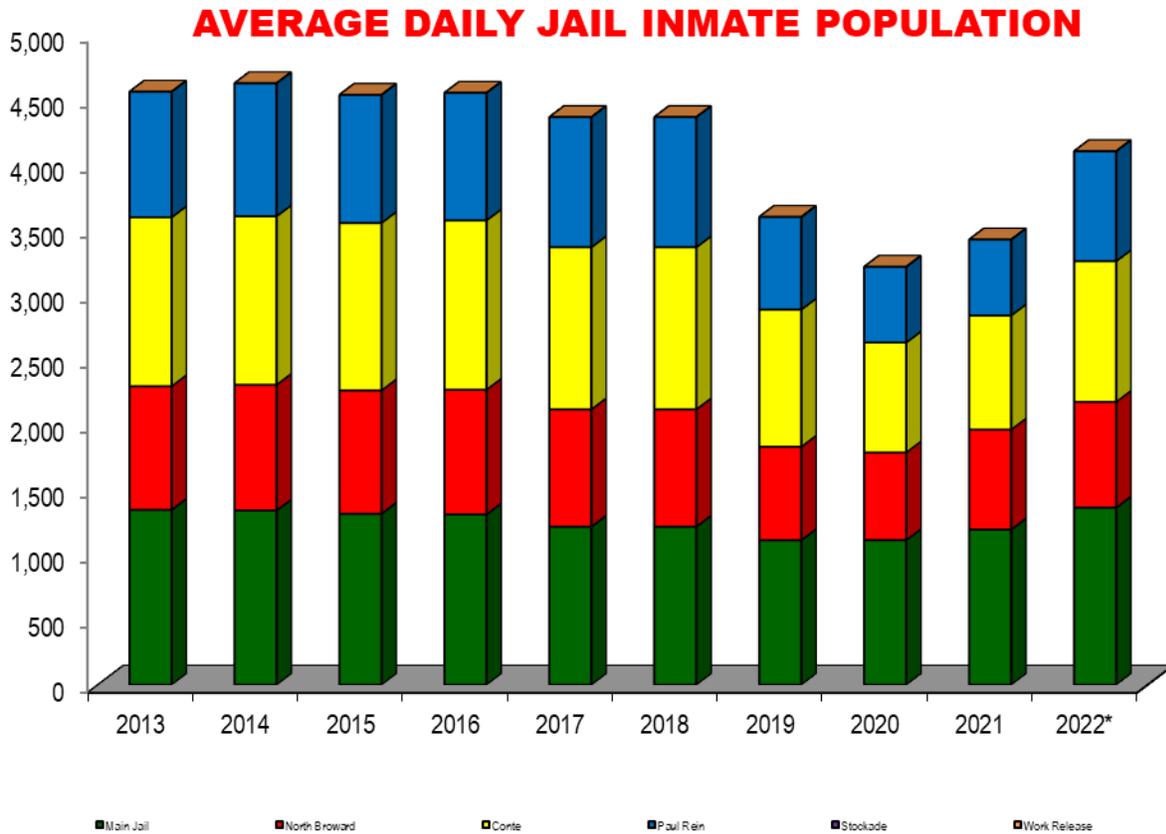
Source: BSO Department of Detention and Community Programs

\* Estimates

**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**AVERAGE DAILY JAIL INMATE POPULATION**



Fiscal Year	Main Jail	North Broward	Conte	Paul Rein	Stockade	Work Release	Totals
2022*	1,361	812	1,081	845	0	0	4,100
2021	1,193	768	877	583	0	0	3,421
2020	1,112	673	845	582	0	0	3,212
2019	1,111	718	1,054	712	0	0	3,595
2018	1,215	902	1,245	1,000	0	0	4,362
2017	1,215	902	1,245	1,000	0	0	4,362
2016	1,309	958	1,301	980	0	0	4,548
2015	1,314	948	1,287	984	0	0	4,533
2014	1,339	966	1,295	1,022	0	0	4,622
2013	1,344	950	1,298	965	0	0	4,557

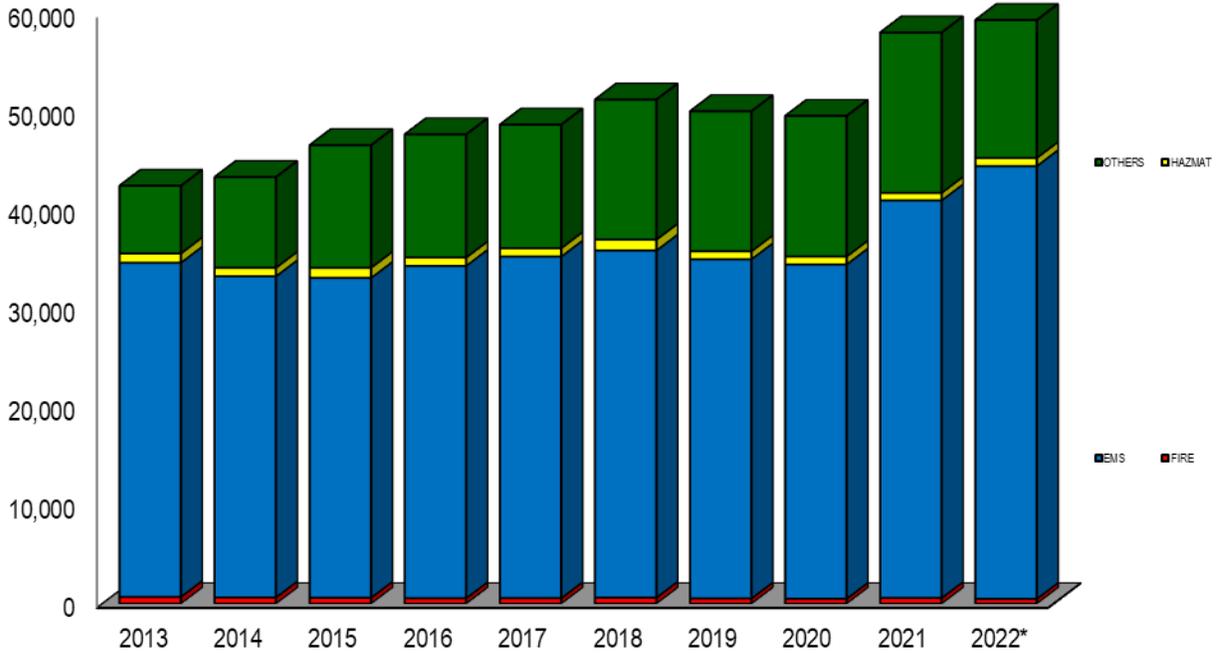
Source: BSO Department of Detention & Community Programs

\* Estimates



**INCIDENT TYPE BY CALENDAR YEAR**

**INCIDENT TYPE - FIRE**

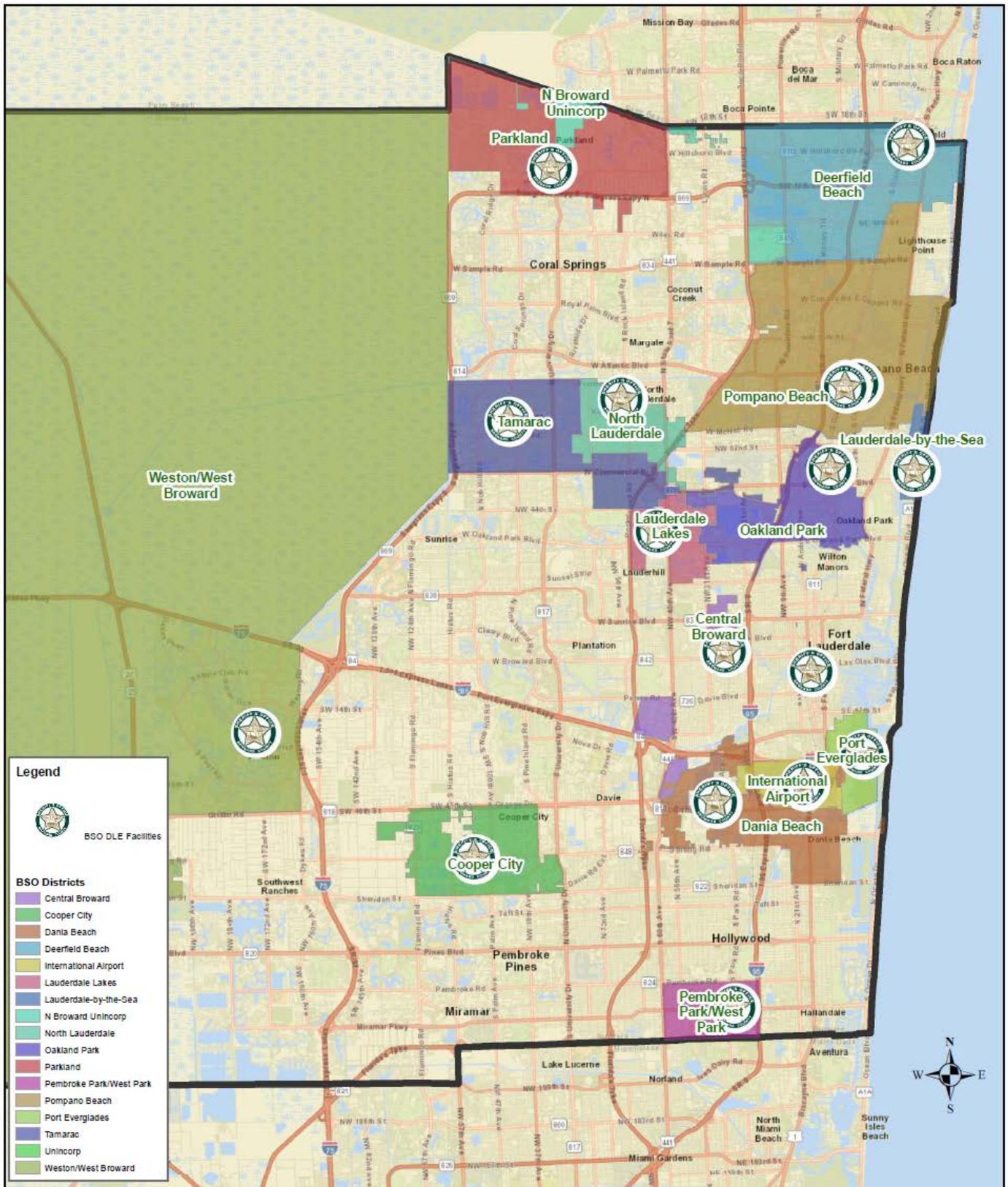


Fiscal Year	Fire	EMS	Hazardous Condition	All Others	Total
2022*	490	44,015	825	14,025	59,355
2021	580	40,438	762	16,309	58,089
2020	500	34,000	800	14,300	49,600
2019	531	34,498	805	14,246	50,080
2018	615	35,302	1,102	14,243	51,262
2017	562	34,741	853	12,560	48,716
2016	548	33,808	848	12,526	47,730
2015	603	32,531	1,029	12,464	46,627
2014	636	32,663	865	9,221	43,385
2013	689	33,985	940	6,884	42,498

Source: Department of Fire Rescue & Emergency Services

\* Estimates

# BSO Law Enforcement Patrol Areas

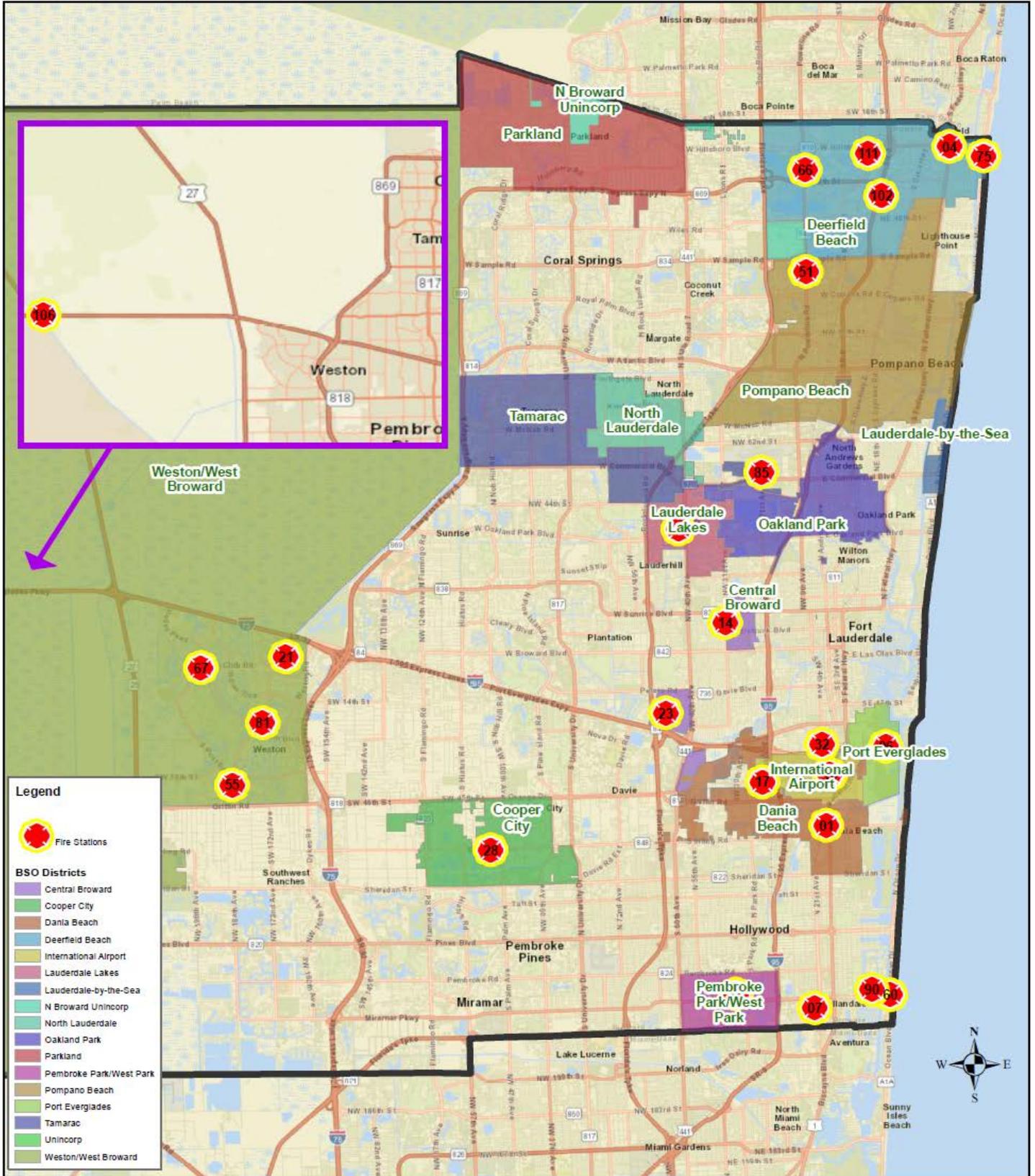


BROWARD SHERIFF'S OFFICE  
 DEPARTMENT OF LAW ENFORCEMENT FACILITIES  
 NOVEMBER 2021

Prepared by:  
 GIS Unit | Information Technology Division  
 Broward County Sheriff's Office  
 chahrawi\_pandya@sheriff.org

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# BSO Fire Rescue Directory

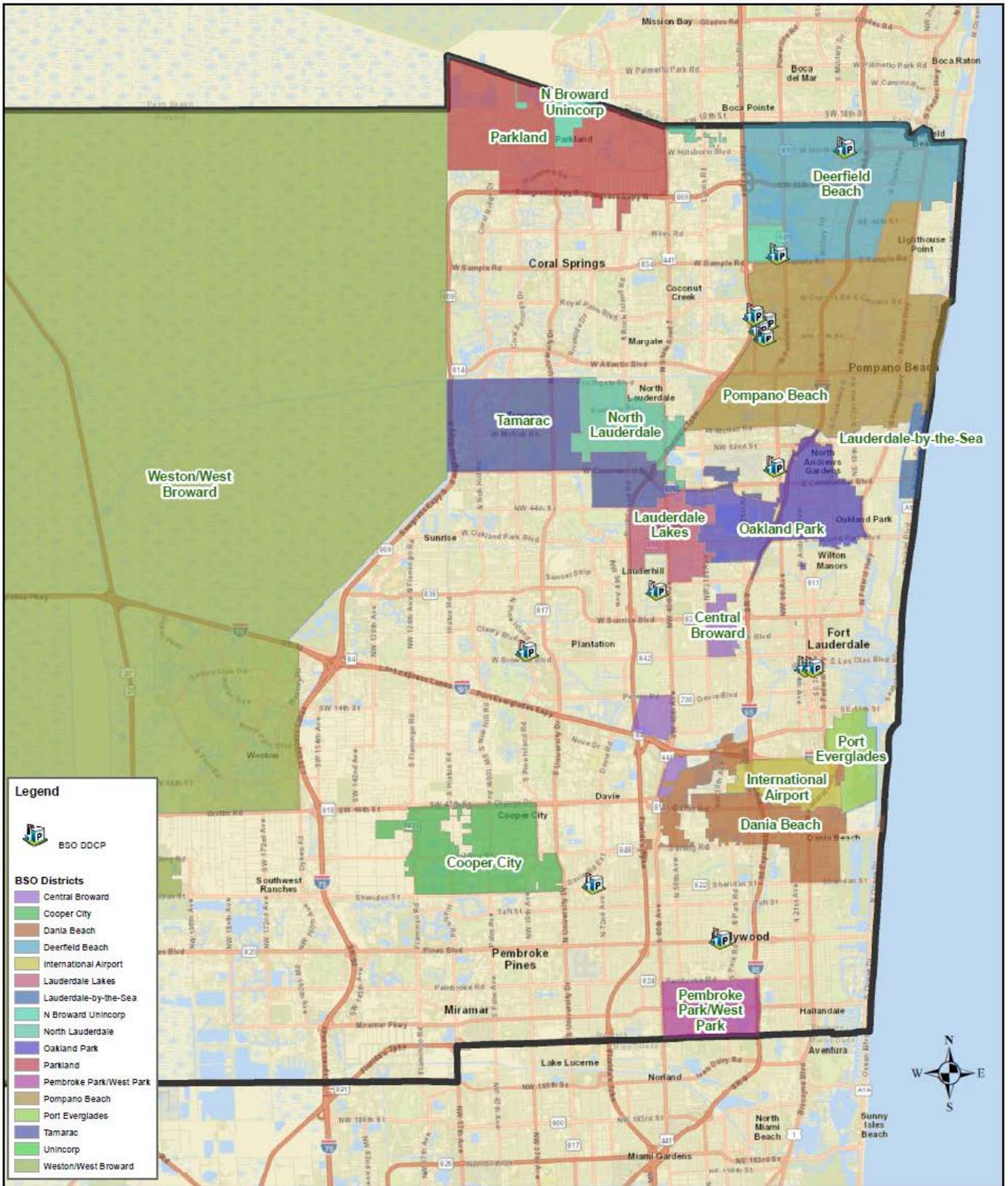


**BROWARD SHERIFF'S OFFICE**  
**DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES FACILITIES**  
 NOVEMBER 2021

Prepared by:  
 GIS Unit | Information Technology Division  
 Broward County Sheriff's Office  
 bhairav\_pandya@sheriff.org

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# BSO Detention Directory



**BROWARD SHERIFF'S OFFICE**  
**DEPARTMENT OF DETENTION AND COMMUNITY PROGRAMS**  
**DODCP LOCATIONS**  
**NOVEMBER 2021**

Prepared by:  
 GIS Unit | Information Technology Division  
 Broward County Sheriff's Office  
 sharavi\_pandya@sheriff.org



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# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BROWARD COUNTY, FLORIDA, USA DEMOGRAPHICS

All Topics	Broward County, Florida	Florida	United States
Population estimates, July 1, 2019, (V2019)	1,952,778	21,477,737	328,239,523
<b>PEOPLE</b>			
<b>Population</b>			
Population estimates, July 1, 2019, (V2019)	1,952,778	21,477,737	328,239,523
Population estimates base, April 1, 2010, (V2019)	1,748,146	18,804,564	308,758,105
Population, percent change - April 1, 2010 (estimates base) to July 1, 2019, (V2019)	11.7%	14.2%	6.3%
Population, Census, April 1, 2020	1,944,375	21,538,187	331,449,281
Population, Census, April 1, 2010	1,748,066	18,801,310	308,745,538
<b>Age and Sex</b>			
Persons under 5 years, percent	△ 5.7%	△ 5.3%	△ 6.0%
Persons under 18 years, percent	△ 21.0%	△ 19.7%	△ 22.3%
Persons 65 years and over, percent	△ 17.1%	△ 20.9%	△ 16.5%
Female persons, percent	△ 51.3%	△ 51.1%	△ 50.8%
<b>Race and Hispanic Origin</b>			
White alone, percent	△ 63.1%	△ 77.3%	△ 76.3%
Black or African American alone, percent (a)	△ 30.2%	△ 16.9%	△ 13.4%
American Indian and Alaska Native alone, percent (a)	△ 0.4%	△ 0.5%	△ 1.3%
Asian alone, percent (a)	△ 3.9%	△ 3.0%	△ 5.9%
Native Hawaiian and Other Pacific Islander alone, percent (a)	△ 0.1%	△ 0.1%	△ 0.2%
Two or More Races, percent	△ 2.3%	△ 2.2%	△ 2.8%
Hispanic or Latino, percent (b)	△ 31.1%	△ 26.4%	△ 18.5%
White alone, not Hispanic or Latino, percent	△ 34.8%	△ 53.2%	△ 60.1%
<b>Population Characteristics</b>			
Veterans, 2015-2019	74,737	1,440,338	18,230,322
Foreign born persons, percent, 2015-2019	34.1%	20.7%	13.6%
<b>Housing</b>			
Housing units, July 1, 2019, (V2019)	828,521	9,673,682	139,684,244
Owner-occupied housing unit rate, 2015-2019	62.1%	65.4%	64.0%
Median value of owner-occupied housing units, 2015-2019	\$265,000	\$215,300	\$217,500
Median selected monthly owner costs -with a mortgage, 2015-2019	\$1,843	\$1,503	\$1,595
Median selected monthly owner costs -without a mortgage, 2015-2019	\$632	\$505	\$500
Median gross rent, 2015-2019	\$1,392	\$1,175	\$1,062
Building permits, 2020	4,428	164,074	1,471,141
<b>Families &amp; Living Arrangements</b>			
Households, 2015-2019	690,050	7,736,311	120,756,048
Persons per household, 2015-2019	2.77	2.65	2.62
Living in same house 1 year ago, percent of persons age 1 year+, 2015-2019	84.9%	84.5%	85.8%
Language other than English spoken at home, percent of persons age 5 years+, 2015-2019	41.3%	29.4%	21.6%
<b>Computer and Internet Use</b>			
Households with a computer, percent, 2015-2019	93.0%	91.5%	90.3%
Households with a broadband Internet subscription, percent, 2015-2019	84.5%	83.0%	82.7%

Source: <https://www.census.gov/quickfacts/browardcountyflorida>

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BROWARD COUNTY, FLORIDA, USA DEMOGRAPHICS

All Topics	Broward County, Florida	Florida	United States
<b>Population estimates, July 1, 2019, (V2019)</b>	<b>1,952,778</b>	<b>21,477,737</b>	<b>328,239,523</b>
<b>PEOPLE</b>			
<b>Education</b>			
High school graduate or higher, percent of persons age 25 years+, 2015-2019	89.0%	88.2%	88.0%
Bachelor's degree or higher, percent of persons age 25 years+, 2015-2019	32.4%	29.9%	32.1%
<b>Health</b>			
With a disability, under age 65 years, percent, 2015-2019	6.6%	8.6%	8.6%
Persons without health insurance, under age 65 years, percent	▲ 17.7%	▲ 16.3%	▲ 10.2%
<b>Economy</b>			
In civilian labor force, total, percent of population age 16 years+, 2015-2019	65.8%	58.5%	63.0%
In civilian labor force, female, percent of population age 16 years+, 2015-2019	61.1%	54.3%	58.3%
Total accommodation and food services sales, 2012 (\$1,000) (c)	5,129,202	49,817,925	708,138,598
Total health care and social assistance receipts/revenue, 2012 (\$1,000) (c)	12,193,730	124,061,425	2,040,441,203
Total manufacturers shipments, 2012 (\$1,000) (c)	6,010,559	96,924,106	5,696,729,632
Total retail sales, 2012 (\$1,000) (c)	32,042,879	273,867,145	4,219,821,871
Total retail sales per capita, 2012 (c)	\$17,653	\$14,177	\$13,443
<b>Transportation</b>			
Mean travel time to work (minutes), workers age 16 years+, 2015-2019	28.8	27.8	26.9
<b>Income &amp; Poverty</b>			
Median household income (in 2019 dollars), 2015-2019	\$59,547	\$55,660	\$62,843
Per capita income in past 12 months (in 2019 dollars), 2015-2019	\$32,909	\$31,619	\$34,103
Persons in poverty, percent	▲ 12.3%	▲ 12.7%	▲ 11.4%
<b>BUSINESSES</b>			
<b>Businesses</b>			
Total employer establishments, 2019	62,337	574,512	7,959,103
Total employment, 2019	733,082	8,860,042	132,989,428
Total annual payroll, 2019 (\$1,000)	37,664,510	426,908,310	7,428,553,593
Total employment, percent change, 2018-2019	2.0%	2.2%	1.6%
Total nonemployer establishments, 2018	297,518	2,388,050	26,485,532
All firms, 2012	259,431	2,100,187	27,626,360
Men-owned firms, 2012	132,599	1,084,885	14,844,597
Women-owned firms, 2012	101,837	807,817	9,878,397
Minority-owned firms, 2012	134,232	926,112	7,952,386
Nonminority-owned firms, 2012	117,938	1,121,749	18,987,918
Veteran-owned firms, 2012	19,885	185,756	2,521,682
Nonveteran-owned firms, 2012	232,477	1,846,686	24,070,685
<b>GEOGRAPHY</b>			
<b>Geography</b>			
Population per square mile, 2010	1,444.9	350.6	87.4
Land area in square miles, 2010	1,209.79	53,624.76	3,531,905.43
FIPS Code	12011	12	1

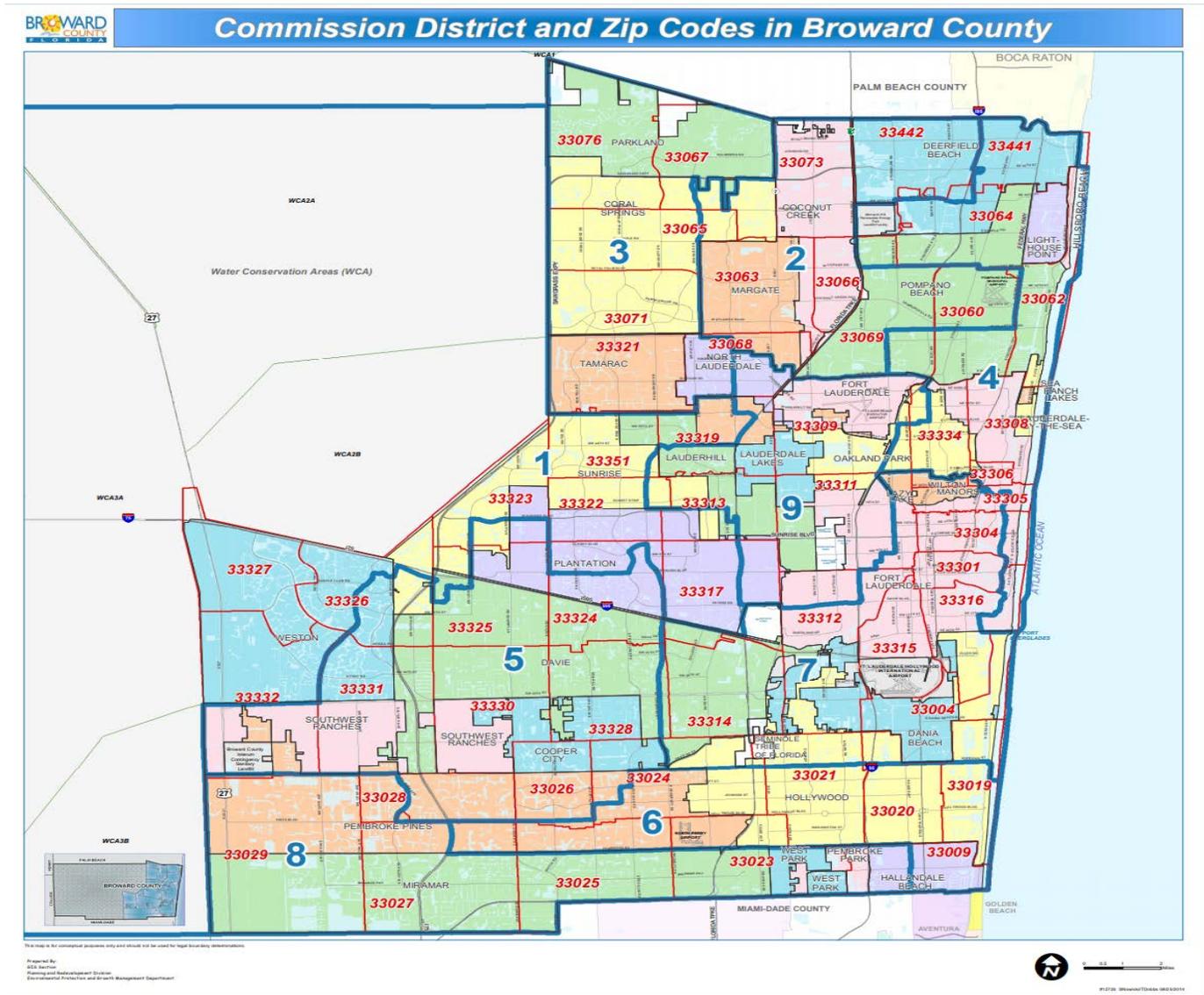
Source: <https://www.census.gov/quickfacts/browardcountyflorida>

# Broward County Sheriff's Office Fiscal Year 2021/2022 Adopted Budget



## BROWARD COUNTY OVERVIEW / COMMISSION DISTRICT AND ZIP CODES

Founded in 1915, Broward County is the 3rd largest county in Florida. Broward County estimated population is 1,952,778 with a growth rate of 0.34% in the past year according to the most recent United States census data. The Broward County unemployment rate was 7.3 percent in October 2020, 4.5 percentage points higher than the region's year-ago rate (2.8 percent). The October 2020 rate was 0.9 percentage point higher than the state rate of 6.4 percent and 0.7 percentage point higher than the national rate (6.6 percent). The labor force was 1,018,346, down 35,383 (-3.4) over the year. There were 74,411 unemployed Broward residents.

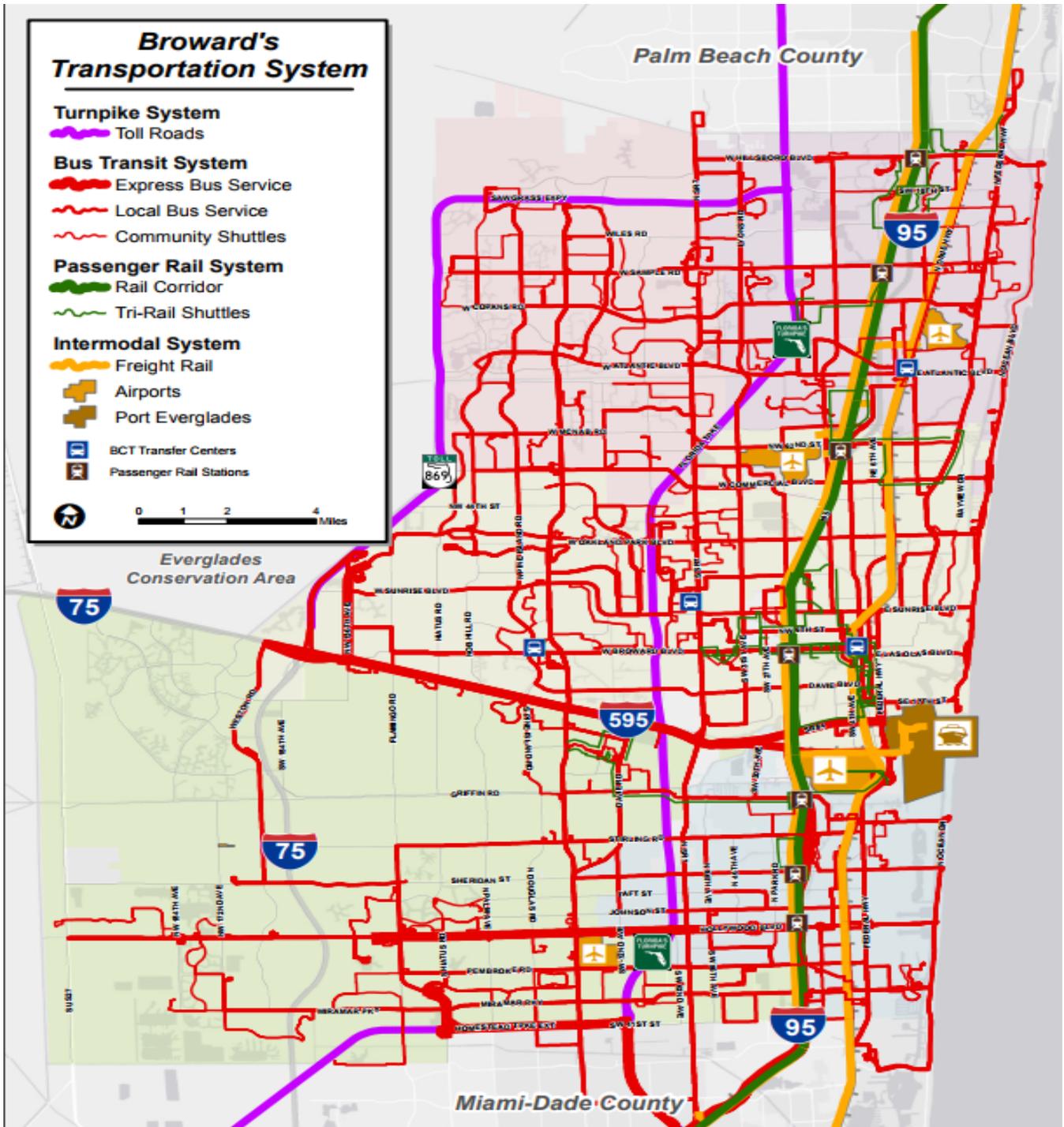


**Broward County Sheriff's Office  
Fiscal Year 2021/2022 Adopted Budget**



**Sheriff Gregory Tony**  
sheriff.org

**BROWARD COUNTY-TRANSPORTATION SYSTEM**



# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### GLOSSARY

**Account** – A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.

**Accounting System** – The total structure of records and procedures which discover, record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

**Annexation** – The process of expanding the geographic limits of a municipality to include unincorporated areas of the County.

**Appropriation** – BSO's legal authorization to make expenditures and incur obligations for specific purposes. The amount and time when the appropriation may be expended is usually limited.

**Budget** – A statement of BSO's financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period and proposals for financing them. Also, the amount of money available, required, or assigned for a particular purpose.

**Budget Amendment** – The process by which unanticipated changes in revenue or expenditures are made part of the budget, thereby amending it. These changes may be between Funds, Departments or Accounts and may require final approval by the Board of County Commissioners.

**Budgetary Control** – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available resources.

**Budget Message** – A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

**Budget Re-appropriation** – The process of bringing forward unspent dollars from the previous fiscal year budget to the current approved budget.

**Budget Transfers** – Budget amounts transferred from one unit or one line item to another to assist in financing the service of the recipient unit or line item.

**CAFR** – Comprehensive Annual Financial Report.

**Capital Outlays** – Outlays for the acquisition of or addition to fixed assets, which are durable in nature with a useful life span of at least 1 year and cost at least \$1,000. Such outlays are charged as expenditures through an individual department's operating budget.

**Capital Projects** – Any program, project, or purchases with a useful life span of 5 years and a cost of at least \$10,000; or major maintenance and repair items with a useful life span of five years.

**Carryforward** – Fund balances that are "carried forward" into the next fiscal year.

**Contingency** – An appropriated budgetary reserve set aside for emergency or unanticipated expenditures.

**Debt Service Fund** – The fund created to pay for the principal and interest on all bonds and other debt instruments according to a predetermined schedule.

**Department** – A major unit of operation in BSO, which indicates overall an operation or group or related operations within a functional area.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### GLOSSARY

**Encumbrances** – Commitments of funds for contracts and services to be performed in a manner similar to a private business enterprise.

**Enterprise Fund** – A Fund established to account for operations financed and operated in a manner similar to a private business enterprise.

**Estimated Revenues** – Projections of funds to be received during the fiscal year.

**Expenditures** – The cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service.

**FOP** - The representative body of Federation of Public employees which services Detention Deputies, Lieutenants and some administrative positions.

**Fiscal Year** - The 12-month period to which the annual budget applies. BSO'S fiscal year begins October 1 and ends September 30.

**Fringe Benefits** – A component of personnel costs; includes pension and health and life insurance benefits.

**FTE** – Acronym for “Full Time Equivalent” which refers to the number of full time employees plus all part time and seasonal employees pro-rated to full time increments.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance** – Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.

**General Fund** – The fund used to account for all financial resources except those required to be accounted for in another fund.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statement of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations. The primary authoritative statement of the application of GAAP to state and local governments are Government Accounting Standards Board (GASB) pronouncements. Every government should prepare and publish financial statements in conformity with GAAP.

**GFOA** – Acronym for “Government Finance Officers Association”. Several members of BSO's Office of Management and Budget belong to the Government Finance Officers Association of the United States and Canada. This professional organization assists its members in maintaining a high level of governmental financial management.

**Grant** – A contribution by one government to another. The contribution is usually made to aid in the support of a specified function (for example, child protection services), but it is sometimes also for general purposes.

**Intergovernmental Revenues** – Funds received from federal, state and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

**LETF** – Law Enforcement Trust Fund.

# Broward County Sheriff's Office

## Fiscal Year 2021/2022 Adopted Budget



### GLOSSARY

**Mission Statement** – A statement that defines the purpose, the nature of the operations and the beneficiaries of the service. Mission Statement is a description of the department or section's function or the program purpose. The description should qualify the program's worthiness of existing. The mission statement should address the "who, what, and why".

**Modified Accrual Basis** – The budget is prepared on a modified accrual basis which refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Revenues are recorded when they are measurable and available to finance operations of the current year or increase current spendable resources, while expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

**OAS** – Organization of American States.

**OPEB** – Other Post Employment Benefits represent a liability of future health insurance payments for retired employees as per actuary study.

**Object Code** – An account to which a revenue, expense or encumbrance is recorded in order to accumulate and categorize the various types of payments that are made by the Authority. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and other categories for budgetary analysis and financial reporting purposes. Certain object codes are mandated by the State of Florida Uniform Accounting System.

**Objective** – Time bound and measurable step toward a goal. They are clear targets for specific action(s).

**Operating Budget** – The portion of the budget that pertains to daily operations, which provide basic government services.

**Ordinance** – A formal legislative enactment by the Board of County Commissioners, barring conflict with higher law, having the full force and effect of law within the County.

**Performance Measures** – The measurable output activity of a department, section or unit.

**Personnel Services** – Salaries, wages and employee benefit expenditures.

**Reserves** – Amounts of money that are required to be set aside to be available for a specific purpose.

**Revenue** – Revenues are defined as an increase in the governmental unit's current financial resources.

**Revised Budget** – A department or fund's authorized budget as modified by Board of County Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.

**Special Revenue Fund** – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**Transfers In/Out (Interfund Transfers)** - Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit. They are budgeted and accounted for separately from other revenues and expenditures as other financing sources or uses.

**TSA** – Transportation Security Administration.

**UASI** – Urban Area Security Initiative.

**UCR** – Uniform Clearance Rate.