



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

Proposed Budget

Fiscal Year 2016/2017 | Broward County, Florida

Sheriff Scott Israel
sheriff.org

2017

Broward County Sheriff's Office Proposed Budget Fiscal Year 2016/2017



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BUDGET MESSAGE FROM THE SHERIFF

BUILDING ON PUBLIC SAFETY SUCCESSES **WITHIN A FRAMEWORK OF FISCAL RESPONSIBILITY**

During my tenure as Sheriff, the Broward Sheriff's Office (BSO) has proven to be fiscally responsible and accountable by using efficiencies, innovation, and competition to stretch dollars as far as possible without compromising the important mission of the agency. However, we are experiencing limitations as to how far those dollars can stretch, and more funding is essential in the years ahead to significantly advance the cause of public safety in Broward County.

For Fiscal Year 2016/2017, the Broward Sheriff's Office is requesting a public safety core budget of \$467,828,000 (note: a 7.3% increase over FY 15/16 adopted core budget of \$436 million). This amount is essential to carry out the powers, duties, and operations of the Broward Sheriff's Office for the coming year.

Our proposed FY 16/17 budget:

- Maintains all existing public safety service levels;
- Enhances support personnel staffing for our police body-worn camera program (note: although most costs of the BWC program will be the responsibility of the Broward Sheriff's Office's contract cities);
- Seeks to create a modest police cadet training salary to keep the Broward Sheriff's Office competitive with other public safety agencies in the region;
- Creates new positions for conflict resolution and de-escalation instructors for our training division;
- Increases the Broward Sheriff's Office's use of environmental-friendly green technology;
- Includes funding for appropriate employee raises and steps (when applicable) for all personnel, and begins moving sworn detention deputies towards bridging the salary gap differential with sworn law enforcement deputies; and
- Uses an independent health insurance consultant to negotiate the best insurance rates possible.

GETTING RESULTS: MAKING BROWARD SAFER

For the second year in a row, the Broward Sheriff's Office did not request County funding for any new initiatives during FY15/16. However, we were again able to achieve public safety successes through efficiencies and continued repurposing of existing resources to address our top concerns. We will continue to utilize these fiscally responsible approaches again in FY 16/17.

BSO continues to have success with our innovative Burglary Apprehension Team (BAT) and our Violence Intervention Proactive Enforcement Response (VIPER) Unit. The official UCR crime statistics for Year End-2012 to Year End-2015 shows the Broward Sheriff's Office recorded sharp drops in violent crime and burglary rates significantly exceeding the statewide crime rate decline over the same period, even when considering the national, state and local anomaly of increased violent crime rates last year. Specifically, UCR Part 1 violent crimes dropped 18.4% and burglaries dropped 42.3% in areas patrolled by the Broward Sheriff's Office over the past three years.

Broward County Sheriff's Office

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BUDGET MESSAGE FROM THE SHERIFF

BSO continues to expand our Crisis Intervention Team (CIT) training for our sworn personnel, to ensure that even more of our deputies – including law enforcement deputies in every district and detention deputies in all five BSO jail facilities – understand the nature of mental illness and the best ways to interact with and help these individuals. Additionally, we continue to have trained Homeless Outreach deputies in every BSO district to assist some of Broward's most vulnerable residents. We also continue with our strong commitment to a vibrant and expanded juvenile civil citation program, which has significantly reduced youth recidivism among program participants to just 5%. BSO will also explore additional funding and collaboration opportunities to divert individuals suffering from addiction and mental illness away from the criminal justice system and into appropriate treatment.

BSO was successful during the 2015 and 2016 legislative sessions in obtaining state appropriations for an inmate portal in Broward County. The inmate portal is a State of Florida-designated release site for felony offenders who were sentenced from a local jail, state or federal prison and are now returning to a specific county upon release. The portal connects the ex-offender, post-release, with the necessary post-release services (e.g., housing, employment, health care, job placement and training, mentoring, on-site felony registration and counseling) with the intent of helping offenders successfully transition back into the community and thus deter criminal recidivism. BSO will also continue to pursue JAC funding again next year in Tallahassee.

These successes in FY 15/16 show BSO remains dedicated to being both innovative and fiscally responsible.

POLICE CADET RECRUITMENT EFFORTS

Like police agencies nationwide, BSO is experiencing a significant drop in applications from qualified individuals seeking a career as a law enforcement officer. BSO has energetically engaged in recruitment efforts in all communities, online, at job fairs, and in publications. However, it has not yielded a sufficient number of applicants.

Compounding the problem is a recent trend in which nearly all other sizable police agencies in the region are now paying police cadets a salary while attending the academy. Some local agencies this year have instituted a \$5,000 "signing bonus" and relocation costs for sworn personnel who will switch from another police agency. In the past, BSO only paid tuition for the cadets. This practice is no longer tenable from a business perspective. Our agency has roughly 50 vacant DLE deputy positions, yet we have only 14 cadets currently moving forward in the hiring process. To reasonably compete with other agencies for the best candidates, BSO must now offer a modest cadet training salary.

RAPIDLY EXPANDING OUR BODY-WORN CAMERA PROGRAM

Within a few years, every police agency in America will be using body-worn cameras (BWC). Some agencies will come to it proactively because it is the right thing to do. Other agencies will come to it reactively because they were forced to do so after an incident. BSO began our initial BWC program for uniformed law enforcement deputies in late 2015. Our proactive BWC program is about greater transparency, enhancing trust in law enforcement, and gathering evidence to build stronger cases. After our successful testing of competing products for several months, and an open procurement process which saw proposals from multiple companies, BSO selected a vendor. BSO is now moving forward with expansion of our BWC program. BSO is strongly committed to equipping all of our uniformed law enforcement deputies with body cameras. The primary

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BUDGET MESSAGE FROM THE SHERIFF

obstacle to full implementation is the cost of a robust BWC program. Costs include the initial acquisition of body cameras, extensive data storage equipment, other related start-up costs, plus the recurring costs of new personnel (needed to process the evidence and public record requests, including making any editing redactions required by law), body camera software licensing and maintenance, and ongoing equipment replacement/expansion costs. BSO is funding it in a manner which appropriately divides the cost between portions that which should be County-funded related to deputies in regional services, and the bulk of the costs which will be charged to the contract cities as part of the annual individual “cop kit” price, as reflects the appropriate proportional allocation of costs. This approach is fiscally responsible and ensures a quicker deployment of BWC equipment to deputies.

SAFER ENCOUNTERS, PEACEFUL RESOLUTIONS

The community continues to expect more of our deputies and the services they provide. This is especially true of their response to the many volatile and rapidly evolving situations they are called to defuse daily. Many of these citizen encounters involve those who are impaired, have substance abuse problems, or are dealing with mental health issues. We must ensure deputies are more prepared to defuse and resolve these challenging situations using cutting-edge tactics designed to de-escalate and reduce the likelihood of conflict. To proactively meet these demands, BSO is seeking funding to initiate an innovative and ongoing training program to address these needs through improved communication, conflict resolution skills, and effective de-escalation tactics.

GOING GREEN

Broward County has long been committed to green technology, and BSO supports the County in this goal by further enhancing our support for these environmental initiatives. BSO is moving towards using green technology to replace older gasoline burning civilian vehicles with 100% electric vehicles. As part of this program, we are adding a charging station infrastructure, including plans for a future public charging station in front of the BSO Public Safety Building.

BSO also proudly received Broward County's “Go Green” sustainability certification during FY 15/16 because of public outreach programs focusing upon recycling, BSO also worked with the County to make green improvements to our facilities, including as to water and electrical lighting.

ONGOING LABOR NEGOTIATIONS

BSO continues negotiating new collective bargaining agreements with our seven bargaining units. The most recent contracts expired September 30, 2015. The County Commission for years openly urged BSO to require our employees to contribute to the costs of their health insurance coverage. Past BSO labor agreements did not provide for these health insurance contributions. BSO is seeking these contributions in our current negotiations, and that position remains a major obstacle to reaching new contracts.

BSO is taking a stance at the negotiating table to have our employees contribute \$30/month for single coverage, \$80/month for “employee + 1” coverage, and \$130/month for family coverage starting in FY 16/17 (and increasing to \$50/\$100/\$150 per month in FY 17/18). We strongly assert this both a modest and very reasonable request. To date, two bargaining units have ratified new agreements and a third bargaining unit has reached a tentative new agreement with BSO which include agreements to pay these employee health insurance contributions.

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BUDGET MESSAGE FROM THE SHERIFF

The second topic of our labor contract negotiations revolves around the issue of employee compensation. For FY 16/17 budgeting purposes, we included a compensation enhancement in this proposed budget that is needed for us to remain competitive in the marketplace with competing agencies, and to retain the ability to continue negotiating in good faith with our labor partners.

BSO is also seeking funding for a “salary gap differential step” for our senior sworn detention personnel (deputies, sergeants, and lieutenants with 20 or more years of experience), and this is a subject of current labor negotiations involving two of our bargaining units. The salary differential widened significantly under the prior sheriff’s administration, and reflects a significantly larger gap than that which existed at BSO a decade ago. By contrast, the Palm Beach County Sheriff offers identical salary ranges for both detention and road deputies. To remain competitive, BSO must begin moving towards bridging this gap.

ENHANCEMENTS STILL NEEDED FOR NEW COURTHOUSE SECURITY

Broward County hopes to open the new county courthouse sometime during FY 16/17, although a scheduled opening date remains undetermined. The new 20 story judicial complex will replace the soon-to-be-demolished 10 story building and will require significantly more deputies to ensure adequate safety at the complex. It is important to note again this year that BSO did not include any security enhancements for the new county courthouse within this proposed budget because BSO and the County have yet to reach a courthouse security agreement. We continue to diligently engage in frank discussions with the County, and the County’s outside consultant, and are optimistic this issue can be amicably and timely resolved.

A CONTINUED SPIRIT OF COOPERATION

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

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

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

Sincerely,

Scott J. Israel
Sheriff



Sheriff Scott Israel

BUDGET CERTIFICATE

As required by Florida Statute 30.49(2)(A), I submit to you the following budget for the operation of the Sheriff's Office of Broward County, Florida, for the fiscal year beginning October 1, 2016 and ending September 30, 2017.

General Law Enforcement.....	\$382,656,435
Corrections and Detention Alternative Facilities.....	253,621,844
Court Services, Excluding Service of Process	11,587,560
Regional Communications.....	45,426,927
Fire Rescue and Emergency Services	142,306,067
Total Operating Budget FY 2016/2017	\$835,598,833

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 10/01/16 to 09/30/17 follows.

Respectfully submitted,

SCOTT J. ISRAEL
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 26 day of April, 2016, by Scott J. Israel, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public

Katherine A. Wilson
COMMISSION #FF007158
EXPIRES: November 14, 2019
WWW.AARONNOTARY.COM



Broward County Sheriff's Office Fiscal Year 2016/2017 Proposed Budget

PROPOSED BUDGET HIGHLIGHTS

FY16/17 PROPOSED BUDGET HIGHLIGHTS

BSO's total FY16/17 Proposed Budget of approximately \$835.6 Million which includes Law Enforcement, Contract Services, Regional Communication Contract Services, Department of Detention and Community Programs, Fire Rescue Fund and Fire Contract Services is an increase of \$52.4 M or 6.7 % over the FY16 Revised Budget.

Key factors influencing the Budget:

- ✓ Anticipated Health Insurance increase of \$8.3 Million.
- ✓ Increase in wages, tax and fringe benefits primarily due to contractual obligations and increase in pensions.
- ✓ Additionally, various new positions were added including new contract city positions, Regional Communications positions, Deputies, and the newly created Digital Evidence Unit, totaling an increase of \$31.7 Million.
- ✓ Increase in capital expenditures primarily for building improvements, computer replacements, vehicles and fire apparatus replacements, and replacement equipment of \$4.4 Million.
- ✓ Increase in operating expenses primarily for areas such as vehicle lease costs (offset by reduction in capital outlay), institutional supplies and other operational needs of \$3.8 Million.
- ✓ Increase in prisoner health care, \$3.4M and increase in prisoner food .8M.

REGIONAL SERVICES (County General Fund):

The Regional Services (County General Fund) portion of the budget totaling \$467.8 Million (which excludes Law Enforcement Contract Services, Regional Communication Contract Services, and Fire Rescue Fund Contract Services) increased by approximately \$28.8 Million or 6.6% from the FY15/16 Revised Budget of \$439 Million.

BSO's previous years budgets included operating funds committed from prior year surplus to equal the funding necessary to provide the same level of service. However, the use of one-time roll-over funds is no longer permissible.

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 \$72,291,483, a net increase of \$3,808,323 or 5.6% from the FY15/16 Revised Budget. Specific variances include:

- | | |
|-------------|--|
| \$2,295,290 | Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. In addition a new unit called Digital Evidence was added for the body camera initiative. |
| \$259,248 | Increase in Information Technology professional services and service contracts in operating expenses. |
| \$1,253,785 | Increase in vehicle replacement funding for regional vehicles, increase in capital replacement. |

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PROPOSED BUDGET HIGHLIGHTS

Department of Law Enforcement and Investigations

These departments professionally administers plans and provides law enforcement services to Unincorporated Broward County and select services to all Broward County and other law enforcement agencies. This budget totals \$101,567,748, a net increase of \$5,941,228 or 6.2% from the FY15/16 Revised Budget. Specific changes include:

\$4,892,319	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions.
\$453,496	Increase in operating expenses due to repairs of the helicopter fleet, and other normal increases.
\$595,413	Increase in capital expenses for Aviation for replacement equipment including a Forward Looking Infrared system and outboard engine replacement for the marine unit.

Courts/Bailiffs Services

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$11,587,560 for an increase of \$836,350 or 7.8% from the FY15/16 Revised Budget. Specific changes include:

\$821,785	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions.
\$14,565	Normal increases in the operating budget.

Department of Detention

This department provides efficient administration of prison and support services in order to positively influence inmate's behavior. This budget totals \$229,028,256, an increase of \$11,904,666 or 5.5% from the FY15/16 Revised Budget. Specific changes include:

\$6,979,164	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions.
\$2,123,551	Increase in prisoner care food (\$2M of prior year roll-over funds is no longer permissible; these funds were added to the core budget) medical care, plus normal increases.
\$2,801,951	Increase in capital expenditures primarily for building improvements and renovations.

Department of Community Programs

This department provides efficient administration of prison and support services and provides new 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 \$24,593,588 an increase of \$2,302,548 or 10.3 % from the FY15/16 Revised Budget. Specific changes include:

\$1,892,107	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. One position was transferred from DLE and five positions were previously funded by the Inmate Welfare fund. Six positions remain funded through the Inmate Welfare Fund.
\$400,831	Increase in cost for the rental and lease of equipment for the electronic monitoring equipment and other normal increases.
\$9,610	Increase in capital expenditures for the purchase of software for the Electronic Health Records system.

Broward County Sheriff's Office

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PROPOSED BUDGET HIGHLIGHTS

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 \$28,759,365 is an increase of \$4,034,885 or 16.3% from the FY15/16 Revised Budget. Specific changes include:

\$2,143,434	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions.
\$93,844	Increases in debt payment, plus normal increases and decreases.
\$1,797,607	Increase in capital expense primarily due to increased number of replacement vehicles plus a decrease in transfers/reserves.

Department of Law Enforcement (Contracted Services)

This department professionally administers, plans, and provides law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$208,797,204 is an increase of \$8,976,394 or 4.5% from the FY15/16 Revised Budget. Specific changes include:

\$8,947,759	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions.
\$4,202,755	Increase in operating expenses primarily due to an accounting change in the vehicle replacement fund. In 15/16 charges were budgeted in capital outlay for Contract Cities vehicles but now are charged to the operating account and normal increases.
\$(4,174,120)	Decrease in capital expense due to an accounting change in the vehicle replacement fund and decrease in the OPEB reserve trust fund.

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 \$45,426,927 is an increase of \$6,178,337 or 15.7% from the FY15/16 Revised Budget. Specific changes include:

\$6,000,737	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. Additionally, Twenty-nine positions and overtime are being added.
\$177,600	Increase in dues, data processing supplies and normal increases.

Department of Fire Rescue (Contracted Services)

This department provides comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$113,546,702 is an increase of \$8,470,632 or 8% from the FY15/16 Revised Budget. Specific changes include:

\$6,117,765	Increase in wages, tax and fringe benefits primarily due to contractual obligations; increase in health costs and pensions. In addition, Cooper City added 12 new positions, and Lauderdale Lakes added 2 new positions.
\$1,091,275	Increase in operating expenses for institutional supplies for warehouse, increased costs for medical exams and uniforms, additional bunker gear, normal increases and decreases.
\$1,261,592	Increase in capital expenses primarily due to increased number of replacement fire apparatus.

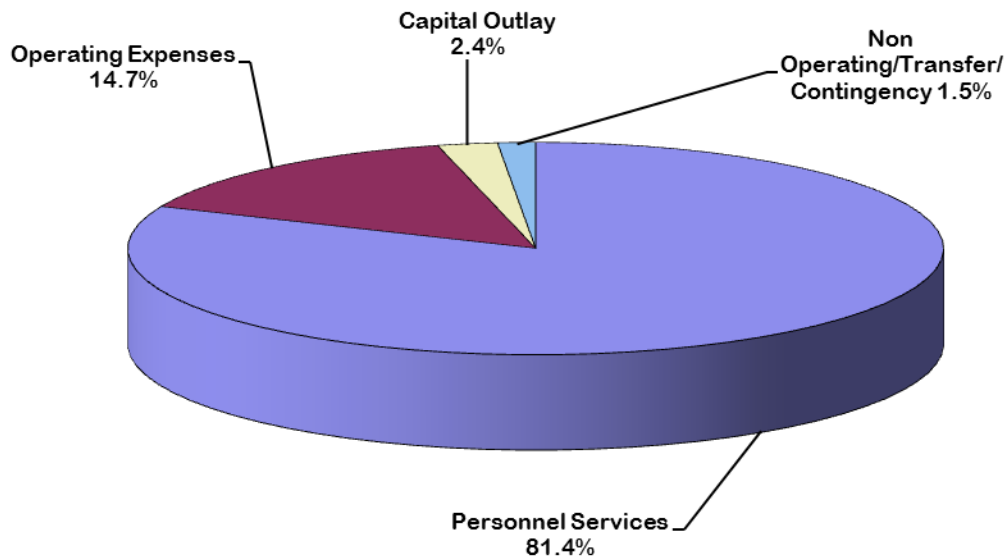
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BUDGET RECAP BY EXPENSE CATEGORY

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	\$45,360,010	\$21,893,518	\$5,037,955	\$0	\$72,291,483
Law Enforcement and Investigations	85,102,439	14,383,996	1,481,313	600,000	101,567,748
Court Baliffs	11,518,045	69,515	0	0	11,587,560
Department of Detention	177,299,924	47,910,541	3,817,791	0	229,028,256
Department of Community Programs	20,227,067	4,116,521	250,000	0	24,593,588
Fire Regional Services	20,178,854	3,747,934	3,810,500	1,022,077	28,759,365
TOTAL GENERAL FUND (Regional)	359,686,339	92,122,025	14,397,559	1,622,077	467,828,000
Law Enforcement Contract Services	181,047,709	17,606,375	3,022,020	7,121,100	208,797,204
Regional Communications	44,792,157	634,770	0	0	45,426,927
Fire Rescue Contract Services	95,082,265	12,297,865	2,402,903	3,763,669	113,546,702
TOTAL OTHER FUNDS	320,922,131	30,539,010	5,424,923	10,884,769	367,770,833
TOTAL BSO	\$680,608,470	\$122,661,035	\$19,822,482	\$12,506,846	\$835,598,833

Budget By Expense Category



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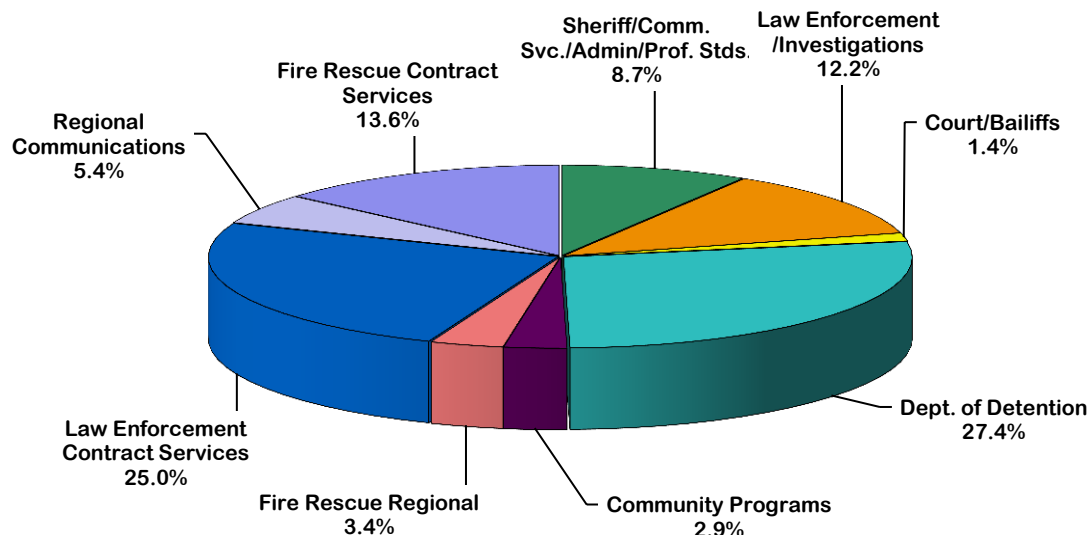
BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY14/15 Actual	FY15/16 Revised Budget	FY16/17 Proposed Budget	Increase (Decrease)	Percent Change FY14/15	FTE Positions FY15/16	FTE Positions FY16/17
Office of the Sheriff, Community Services, Administration, and Professional Standards	\$56,645,295	\$68,483,160	\$72,291,483	\$3,808,323	5.6%	402.0	409.0
Law Enforcement and Investigations	91,232,373	95,626,520	101,567,748	5,941,228	6.2%	612.8	611.4
Court Bailiffs	8,852,115	10,751,210	11,587,560	836,350	7.8%	133.4	134.0
Department of Detention	206,928,725	217,123,590	229,028,256	11,904,666	5.5%	1,604.0	1,604.0
Department of Community Programs	19,615,729	22,291,040	24,593,588	2,302,548	10.3%	197.4	203.4
Fire Regional Services	93,874,452	24,724,480	28,759,365	4,034,885	16.3%	121.0	604.0
TOTAL GENERAL FUND	477,148,689	439,000,000	467,828,000	28,828,000	6.6%	3,070.6	3,565.8
Law Enforcement Contract Services	183,736,233	199,820,810	208,797,204	8,976,394	4.5%	1,265.6	1,268.0
Regional Communications	38,253,022	39,248,590	45,426,927	6,178,337	15.7%	447.0	476.0
Fire Rescue Contract Services	20,225,535	105,076,070	113,546,702	8,470,632	8.1%	590.0	121.0
				0			
TOTAL OTHER FUNDS	242,214,790	344,145,470	367,770,833	23,625,363	6.9%	2,302.6	1,865.0
TOTAL BSO AGENCY-WIDE	\$719,363,479	\$783,145,470	\$835,598,833	\$52,453,363	6.7%	5,373.2	5,430.8

Notes:

*FY15/16 is a revised budget which includes \$3,000,000

Budget by Department Grouping





Broward County Sheriff's Office

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FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-2011	Sheriff	6.0	6	0	1	5
1-2050	Office of General Counsel	13.0	13	0	1	12
1-2051	Risk Management	9.0	9	0	0	9
TOTAL - Office of the Sheriff		28.0	28.0	0.0	2.0	26.0
1-2020	Department of Community Services	21.4	21.0	1.0	2.0	20.0
1-2021	Youth/Neighborhood Services	17.4	17.0	1.0	10.0	8.0
1-2025	Crime Stoppers	3.4	3.0	1.0	0.0	4.0
TOTAL - Department of Community Services		42.2	41.0	3.0	12.0	32.0
1-2114	Digital Evidence	10.0	10	0	1	9
1-2115	Department of Administration	4.0	4	0	2	2
1-2163	Office of Management & Budget	9.0	9	0	0	9
1-2165	Grants Management	5.0	5	0	0	5
1-2170	Administrative Support Bureau	8.0	8	0	2	6
1-2173	Fleet Control	13.0	13	0	0	13
1-2219	Purchasing Administration	6.0	6	0	0	6
1-2220	Purchasing	6.0	6	0	0	6
1-2221	Central Supply	12.8	12	2	0	14
1-2310	Finance	35.0	35	0	0	35
1-2330	Cash Bonds	11.0	11	0	0	11
1-2410	Information Technology Division	45.0	45	0	0	45
1-2420	Records	60.4	60	1	0	61
TOTAL - Department of Administration		225.2	224.0	3.0	5.0	222.0
1-2610	Department of Professional Standards	4.0	4	0	1	3
1-2615	Internal Audit	3.0	3	0	0	3
1-2619	Public Corruption Unit	5.0	5	0	4	1
1-2620	Internal Affairs/Prof Compliance	19.0	19	0	15	4
1-2621	Policy and Research Unit	5.0	5	0	1	4
1-2622	Staff Inspections	5.0	5	0	3	2
1-2660	Division of Training/ ICJS	30.0	30	0	22	8
1-2661	Human Resources	7.0	7	0	1	6
1-2662	Selection & Assessment	13.4	13	1	0	14
1-2663	Benefits	7.0	7	0	0	7
1-2664	Employee Assistance	0.8	0	2	0	2
1-2665	Classification and Compensation	6.0	6	0	0	6
1-2666	Equal Employment Opportunity	2.0	2	0	0	2
1-2667	Background Investigations & Polygraph	5.4	5	1	1	5
1-2669	Human Resource Information Management	1.0	1	0	0	1
TOTAL - Department of Professional Standards		113.6	112.0	4.0	48.0	68.0



Broward County Sheriff's Office

Fiscal Year 2016/17 Proposed Budget

Sheriff Scott Israel

FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-3110	Law Enforcement Management	9.0	9	0	4	5
1-3190	Civil Unit	65.4	65	1	14	52
1-3201	Operations - Administration	39.4	39	1	25	15
1-3270	Central Broward	42.0	42	0	40	2
1-3311	Aviation Unit	11.0	11	0	7	4
1-3312	Marine Unit	6.0	6	0	5	1
1-3313	Regional Traffic Unit	24.0	24	0	17	7
1-3415	Court Security	51.0	51	0	34	17
1-3417	Court Liaison	6.0	6	0	0	6
1-3439	Support Services	34.6	19	39	47	11
1-3440	West Broward	8.0	8	0	8	0
TOTAL - Department of Law Enforcement		296.4	280.0	41.0	201.0	120.0
1-3535	Strategic Investigations Administration	28.0	28	0	5	23
1-3536	Covert Electronic Surveillance	14.0	14	0	7	7
1-3537	Crime Scene	18.0	18	0	14	4
1-3538	Crime Lab	49.0	49	0	1	48
1-3543	Regional Narcotics	33.0	33	0	33	0
1-3545	Gang Unit	7.0	7	0	7	0
1-3546	VIPER	13.0	13	0	13	0
1-3548	SWAT/Fugitive Unit	13.0	13	0	13	0
1-3549	Bomb Squad	3.0	3	0	3	0
1-3719	Evidence/Confiscations	11.0	11	0	0	11
1-3720	Criminal Investigations	92.0	92	0	71	21
1-3733	Investigative Projects	6.0	6	0	0	6
1-3735	Warrants	0.0	0	0	0	0
1-3820	Organized Criminal Activities	7.0	7	0	7	0
1-3830	Counter Terrorism Unit	10.0	10	0	8	2
1-3840	Internet Crimes Against Children	11.0	11	0	7	4
TOTAL - Department of Investigations		315.0	315.0	0.0	189.0	126.0
2-3140	Special Details	3.4	3	1	0	4
2-3230	Dania Beach	77.0	77	0	70	7
2-3240	International Airport	116.0	116	0	92	24
2-3250	Port Everglades	82.0	82	0	59	23
2-3260	Lauderdale Lakes	43.0	43	0	41	2
2-3420	Tamarac	101.0	101	0	82	19
2-3445	Weston	99.0	99	0	78	21
2-3455	Pompano Beach	253.0	253	0	226	27
2-3460	Deerfield Beach	138.8	136	7	126	17
2-3465	Oakland Park	99.0	99	0	88	11
2-3475	Lauderdale-By-The-Sea	26.8	26	2	24	4



Broward County Sheriff's Office

Fiscal Year 2016/17 Proposed Budget

FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
2-3480	North Lauderdale	63.0	63	0	56	7
2-3490	Cooper City	76.0	76	0	58	18
2-3495	Parkland	44.0	44	0	39	5
2-3500	West Park/Pembroke Park	46.0	46	0	42	4
TOTAL - Department of Law Enforcement - Contracts		1,268.0	1,264.0	10.0	1,081.0	193.0
2-3600	Regional Communications	476.0	476	0	0	476
TOTAL - Regional Communications		476.0	476.0	0.0	0.0	476.0
3-3416	Court Bailiffs	134.0	124	25	2	147
TOTAL - Court Bailiffs		134.0	124.0	25.0	2.0	147.0
4-4100	Detention/Comm Programs Administration	17.0	17	0	10	7
4-4110	Detention Management	16.0	16	0	7	9
4-4115	Classification Unit	43.0	43	0	0	43
4-4220	Main Jail Facility	377.0	377	0	255	122
4-4225	Central Intake	255.0	255	0	206	49
4-4226	Biometric Identification Unit	18.0	18	0	0	18
4-4320	North Broward Facility	299.0	299	0	225	74
4-4330	Conte Facility	231.0	231	0	217	14
4-4340	Paul Rein Detention Facility	217.0	217	0	191	26
4-4410	Support Services Administration	5.0	5	0	1	4
4-4415	Resource Management	22.0	22	0	0	22
4-4430	Inventory Control	11.0	11	0	0	11
4-4440	Facilities Management	33.0	33	0	0	33
4-4450	Inmate Property Unit	58.0	58	0	0	58
4-4660	Work Program Unit	2.0	2	0	2	0
TOTAL - Dept. of Detention		1,604.0	1,604.0	0.0	1,114.0	490.0
4-4710	Community Programs Administration	24.4	24	1	3	22
4-4720	Drug Court Treatment Program	33.0	33	0	0	33
4-4730	Pre-Trial Services	57.0	57	0	0	57
4-4750	Probation	53.0	53	0	0	53
4-4760	Day Reporting and Reentry	25.0	25	0	0	25
4-4770	Juvenile Assessment Center	11.0	11	0	10	1
TOTAL - Dept. of Community Programs		203.4	203.0	1.0	13.0	191.0

Broward County Sheriff's Office
Fiscal Year 2016/17 Proposed Budget



FULL-TIME / PART-TIME BUDGETED POSITIONS

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
8-8705	Aircraft Rescue	51.0	51	0	49	2
8-8706	FMO Aircraft Rescue	3.0	3	0	3	0
8-8710	Fire Prevention	4.0	4	0	2	2
8-8713	Unincorporated	23.0	23	0	23	0
8-8714	Weston	121.0	121	0	119	2
8-8716	Cooper City	55.0	55	0	54	1
8-8717	Lauderdale Lakes	47.0	47	0	46	1
8-8718	West Park/Pembroke Park	33.0	33	0	33	0
8-8720	Port Rescue	51.0	51	0	50	1
8-8721	Dania Beach	51.0	51	0	50	1
8-8722	Deerfield Beach	143.0	143	0	141	2
8-8725	Administration	13.0	13	0	7	6
8-8735	Training	9.0	9	0	8	1
TOTAL - Special Purpose Fire/EMS Operations		604.0	604.0	0.0	585.0	19.0
8-8805	Air Rescue	9.0	9	0	9	0
8-8810	Technology	2.0	2	0	0	2
8-8815	Air/Seaport	5.0	5	0	5	0
8-8820	Logistics	15.0	15	0	3	12
8-8830	Hazardous Materials	30.0	30	0	30	0
8-8831	Technical Rescue Team	30.0	30	0	30	0
8-8832	Everglades	21.0	21	0	21	0
8-8835	Training	4.0	4	0	2	2
8-8840	Administration	5.0	5	0	2	3
TOTAL - Regional Services		121.0	121.0	0.0	102.0	19.0
TOTAL GENERAL FUND POSITIONS		5,430.8	5,396.0	87.0	3,354.0	2,129.0

Broward County Sheriff's Office

Fiscal Year 2016/2017 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
01-2170	ADMINISTRATIVE SUPPORT						
	Radios	180,810					
01-2173	FLEET CONTROL						
	Vehicles		3,300,000				
01-2410	INFORMATION TECHNOLOGY DIVISION						
	Website Upgrade				150,000		
	Databank OnBase Licenses				5,520		
	Geocortex Essential				5,100		
	Enterprise NearMe/Advance Report Module				50,000		
	SIEM License Upgrade				15,000		
	Fitplus/Financial Software				290,200		
	Footprint License Expansion				64,000		
	Blade Servers					55,000	
	Distribution Servers					60,000	
	Laptops PMO					5,400	
	Laptops for Road Patrol					150,000	
	Laptops SID					18,000	
	Laptops Admin					30,000	
	Databank On-Base Scanners			14,525			
	Advanced Email Security Appliance			150,000			
	Router/Firewall Replacement			182,000			
	Router/Firewall Replacement Core Site			68,000			
	Tape Library Unit			35,000			
	LTE Router-Body Camera			1,700			
	Firewalls-Body Camera			2,700			
	Fortinet Body Camera			20,000			
	Chassis Body Camera			30,000			
	Enterasys Switches Replacement			58,000			
	Switch Body Camera			17,000			
01-2420	RECORDS/WARRANTS						
	Workstation, Cubicle Replacement			80,000			
ADMINISTRATION TOTAL		180,810	3,300,000	658,925	579,820	318,400	0
01-3201	OPERATIONS ADMINISTRATION						
	Carpet for Aviation Hangar						35,544
	Garmin GPS Units			120,000			
	Radios	94,456					
	Kustom Signals Smart Trailer		23,000				
	NearMe/Advance Report Module				150,000		
01-3311	AVIATION UNIT						
	Garmin	25,000					
	Forward Looking Infrared (FLIR)			440,000			
	Transponder			60,000			
01-3312	MARINE UNIT						
	Outboard Engines			156,893			
01-3313	REGIONAL TRAFFIC						
	Motorcycle Package			19,375			
01-3439	SUPPORT SERVICES						
	Mobile Field Force Trailers			20,000			
01-3536	COVERT ELECTRONIC SURVEILLANCE						
	Hand Held Spectrum Analyzer			37,045			
01-3538	CRIME LAB						
	Geonimisc System			100,000			
	UV Spectrophotometer			30,000			

Broward County Sheriff's Office

Fiscal Year 2016/2017 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
01-3720	CRIMINAL INVESTIGATIONS Cubicles			170,000			
DLE TOTAL		119,456	23,000	1,153,313	150,000	0	35,544
02-3230	DANIA BEACH Interview Rooms ATV's Radio Replacement Program Holding Cells Computers Laptop Replacement Program Vehicle Replacement Program	6,840	7,900 128,613	 10,000		 3,033 50,820	20,000
02-3240	INTERNATIONAL AIRPORT Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	9,990	126,020			68,244	
02-3250	PORT EVERGLADES Fingerprint Reader Radar Board Portable LED Lighting System Storage Butler Shed Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	6,210	107,703	4,798 4,500 4,000 5,000		42,834	
02-3260	LAUDERDALE LAKES Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	4,050	44,172			32,670	
02-3420	TAMARAC Shields/Radar Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	8,280	158,574	20,822		67,518	
02-3445	WESTON SRO Weapons Program-Rifles Speed Measuring Devices Portable Message Radar Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	9,720	144,261	8,070 4,893 15,880		66,792	
02-3455	POMPANO BEACH CI Workstations Camera/Audio Systems for Interview Rooms Ballistic Shields Parking lot Surveillance Equipment Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	20,610	355,005	45,000 3,400 5,337 4,920		166,254	
02-3460	DEERFIELD BEACH Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	11,790	242,594			99,462	

Broward County Sheriff's Office

Fiscal Year 2016/2017 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
02-3465	OAKLAND PARK Message Board Highway Safety & Intelligent Transportation Covert Thermal Imager Stalker Radar/Trailer Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	7,290	159,909	31,280 3,875 7,963 8,642		66,792	
02-3475	LAUDERDALE-BY-THE-SEA Kodiak ATV Vehicle Replacement Program Radio Replacement Program Laptop Replacement Program	2,250	40,834	8,998		18,150	
02-3480	NORTH LAUDERDALE Laptop Replacement Program Radio Replacement Program Vehicle Replacement Program	5,490	94,723			44,286	
02-3490	COOPER CITY Carpet LCD Monitor/TV/Projector Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	5,850	81,782	9,954		47,190	13,812
02-3495	PARKLAND GPS Tracking ASPIS Shield NIKKOR Lense FLIRs Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	3,510	57,817	1,608 3,100 1,400 4,000		29,766	
02-3500	WEST PARK/PEMBROKE PARK Desktop Computers Radar Machine Radio Replacement Program Laptop Replacement Program Vehicle Replacement Program	4,140	73,427	4,100		3,011 30,492	
DLE CONTRACT CITIES TOTAL		106,020	1,823,334	221,540	0	837,314	33,812
04-4115	CLASSIFICATION UNIT Office Furniture Shredders			25,749 4,970			
04-4220	MAIN JAIL Replacement flooring Gas Pressure Washers Linen Carts for Laundry Room Cameras for Infirmary Deputy Workstations			4,466 13,800 4,000			43,507 99,000
04-4225	CENTRAL INTAKE Stainless Steel Counter Floor Renovations						48,000 11,000
04-4226	BIOMETRIC ID UNIT Sagem MorphoBIS Licenses				50,000		
04-4320	NORTH BROWARD FACILITY Flooring Furniture Nurses Work Stations						16,811 9,486

Broward County Sheriff's Office
Fiscal Year 2016/2017 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
04-4330	CONTE FACILITY Ceiling Tiles Flooring						25,000 18,230
04-4340	PAUL REIN FACILITY Durabond Flooring for Inmate Showers Cameras for Visitation Shredders Electrical Renovations			1,168			72,000 20,000 32,500
04-4430	INVENTORY CONTROL Crown Walkie Stacker Crown Pallet Mover			14,115 17,551			
04-4415	RESOURCE MANAGEMENT Motorola Radio Lease	326,000					
04-4440	FACILITIES MANAGEMENT Video Recorders Perimeter Cameras Irrigation System Steam Kettles Replacement Steamer Generator Fuel Storage Tank Painting Replacement Boilers Rooftop AC Units Washing Machines Fire Alarm Panel Camera Security System AC Coils Interior & Exterior Doors Smoke Dampers Motor Control Center Inmate Shower Durabond Cooler Freezer Walls & Floors			30,000 10,000			100,000 100,000 43,000 20,000 300,000 55,000 200,000 210,000 150,000 160,000 140,000 140,000 700,000 300,000 300,000
04-4660	WORK PROGRAM UNIT Pressure Washers			2,438			
DETENTION TOTAL		326,000	0	128,257	50,000	0	3,313,534
04-4710	COMMUNITY PROGRAM ADMINISTRATION Laptop with Docking Station Furnish Training Room/Sound Furnish Training Room/Furnishings Monitor Upgrades Compass Analytics Program			4,262 99,401 96,337	15,000 35,000		
COMMUNITY PROGRAMS TOTAL		0	0	200,000	50,000	0	0
08-8705	AIRCRAFT RESCUE Truck-Diesel extended bed Thermal Image Camera Pan Tilt Thermal Camera		95,000	7,433 27,900			
08-8710	FIRE PREVENTION Scanner & Streamline Equipment					1,900	

Broward County Sheriff's Office
Fiscal Year 2016/2017 Proposed Budget



BUDGET FOR CAPITAL

Division Code	Name	Radios/Leases 64404/64421	Vehicles 64401/64420	Equipment 64402	Software 64411	Computers 64408	Bldg. Imp. 63401/63402
08-8713	UNINCORPORATED Replacement Vehicles Rower Gym Equipment Gas Stove Rapid Attack Monitor Cardiac Monitor/Defibrillator Replacement Equipment for Vehicles Hydraulic Entry Tool Fitness Equipment		1,000,000	1,500 1,700 5,000 40,000 150,000 2,500 3,500			
08-8714	WESTON Utility Vehicle/Pickup Truck Special Events Response Vehicle Kodiak Rescue Struts Thermal Imaging Cameras Fire Extinguisher prop & trailer Cardiac Monitor/Defibrillators Software Computers		28,000 68,000	8,000 18,000 12,000 160,000	5,000	6,000	
08-8716	COOPER CITY Ice Machine Fitness Equipment			2,600 4,420			
08-8717	SPEC PUR/LAUDERDALE LAKES Exhaust Extractor Bunk Bed Improvements Kitchen Replacement Thermal Imaging Cameras			35,000			60,000 65,000 150,000
08-8720	PORT RESCUE Hose Tender/Trailer Terminal Tractor Fitness Equipment Vehicle Stabilization struts Atmospheric Monitor for grant match 25%		35,000 100,000	3,500 5,000 25,000			
08-8721	DANIA BEACH Carpeting Computers Rescue Lease Vehicle		65,000			16,900	8,250
08-8722	DEERFIELD BEACH Rower Gym Equipment Air Compressor Ice Machine Thermal Imaging Cameras Opticom System Drone Vehicle Replacements		100,000	3,500 2,800 3,500 16,000 30,000 30,000			
	FIRE CONTRACTS TOTAL	0	1,491,000	598,853	5,000	24,800	283,250
08-8820	LOGISTICS Fleet Facilities-Mobile Vehicle Repair Unit Regional Replacement Vehicles Regional Opticom Fleet Facilities-Diagnostic Vehicle Scanner Fleet Facilities-Portable Alignment Machine Replacement Equipment for Vehicles		65,000 3,235,000	50,000 15,000 28,000 417,500			
	FIRE REGIONAL TOTAL	0	3,300,000	510,500	0	0	0
	CAPITAL REPORT TOTAL	732,286	9,937,334	3,471,388	834,820	1,180,514	3,666,140



Broward County Sheriff's Office

Fiscal Year 2016/2017 Proposed Budget

REVENUE PROJECTIONS

REVENUE PROJECTIONS FY16/17

POLICE SERVICES	FY14/15 Actuals	FY15/16 Adopted	FY16/17 Proposed
DEPT. OF DETENTION & COMMUNITY PROGRAMS			
Drug Court Client Fees	\$305,118	\$300,000	\$300,000
U.S. Marshal Service - Jail Beds	4,397,754	4,063,210	4,000,000
Social Security Admin (SSA) Reward	250,200	200,000	200,000
Inmate Fees (Daily Subsistence, Uniforms, Medical Co-pays)	1,162,362	1,205,000	1,205,000
Electronic Monitoring Fees	87,171	78,000	78,000
Probation	2,875,227	3,000,000	3,000,000
Total Department of Detention and Community Control Revenue	9,077,832	8,846,210	8,783,000
CONTRACT SERVICES- LAW ENFORCEMENT			
Special Details	8,244,840	8,711,856	8,755,206
Broward College	625,678	0	0
City of Dania Beach	10,871,494	11,503,738	11,932,246
Airport	16,244,898	16,389,045	17,038,046
Port Everglades **	15,148,920	16,398,650	16,714,946
City of Lauderdale Lakes	6,497,088	6,048,406	6,348,833
City of Tamarac	13,316,208	14,107,247	14,667,868
City of Weston	13,448,766	14,378,209	14,949,283
City of Deerfield Beach	20,375,634	20,444,265	21,015,480
City of Pompano Beach	35,442,263	38,480,163	41,549,115
City of Oakland Park	13,973,475	14,466,810	15,022,476
City of Lauderdale by the Sea	3,845,266	4,067,591	4,200,214
North Lauderdale	8,931,088	9,009,215	9,438,070
Cooper City	11,753,690	12,361,996	12,990,875
Parkland	6,111,450	6,474,667	6,982,081
West Park/Pembroke Park Region	6,674,610	6,978,905	7,192,465
Total Contract Services - (DLE)	191,505,368	199,820,763	208,797,204
CONTRACT SERVICES - CONSOLIDATED DISPATCH			
Regional Communications ***	37,760,370	39,248,590	45,426,927
OTHER- LAW ENFORCEMENT			
Air Rescue Transport	375,409	350,000	350,000
Civil Fees	1,772,846	1,900,000	1,900,000
Crime Lab	74,198	50,000	50,000
Crime Prevention Fines	589,639	630,000	630,000
Criminal Justice Education and Training Programs	669,177	750,000	750,000
Domestic Violence Surcharge	36,043	40,000	40,000
Interest Income	55,478	60,000	60,000
Restitution	22,538	60,000	60,000
N. Broward Hospital District (Police Service)	180,000	180,000	180,000
S. Broward Hospital District (Police Service)	45,000	45,000	45,000
School Resource Deputy Reimbursement	92,504	110,000	92,500
Transfer from Contract Services for Indirect Cost Allocation	5,373,040	5,330,710	5,886,514
Transfer from Fire Fund for Indirect Cost Allocation	1,552,363	1,732,230	1,857,249
Miscellaneous	881,786	800,000	750,000
Total Other Law Enforcement	11,720,021	12,037,940	12,651,263
Total Non-Fire Rescue/EMS Revenue	250,063,591	259,953,503	275,658,394

** Port Everglades FY14/15 and FY15-16 Budgets includes all areas (Harborside, Port Detail, and Port Traffic Detail)

*** Contracted with County starting in FY14



Broward County Sheriff's Office **Fiscal Year 2016/2017 Proposed Budget**

REVENUE PROJECTIONS

REVENUE PROJECTIONS FY16/17

FIRE RESCUE/EMS SERVICES	FY14/15 Actuals	FY15/16 Adopted	FY16/17 Proposed
CONTRACT SERVICES - FIRE RESCUE/EMS			
Dania Beach	9,081,087	9,551,114	10,053,134
Deerfield Beach	23,393,226	24,137,628	25,167,339
Port Everglades	8,691,678	9,090,533	9,652,000
Aviation	9,609,098	10,186,536	10,641,546
Weston	19,906,790	20,918,338	22,051,488
Cooper City	7,207,566	7,573,791	9,676,865
Lauderdale Lakes	7,132,902	7,594,983	8,486,234
West Park/Pembroke Park	5,788,927	6,078,882	6,115,419
Total Fire Rescue/EMS Contract Services	90,811,274	95,131,805	101,844,025
NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES			
Fire Rescue Tax	1,078,374	1,128,600	1,128,600
Ad Valorem Tax	1,742,422	1,836,050	1,836,050
Fire Prevention Fees	204,959	200,000	200,000
Fire Marshall Review & Certification of Occupancy Inspection Fees	83,081	75,000	75,000
Ambulance Transport Fees	817,441	600,000	600,000
Transfer to General Fund (Admin & Training Cost)	946,340	1,034,970	1,022,077
Transfer From General Fund /Broadview Park Calls	800,000	800,000	800,000
State Education Incentive Reimbursement	223,035	200,000	200,000
Payment from School Board Building Code Svcs	0	1,000	1,000
Transfer From Municipal Services District	1,058,940	917,020	917,020
Revenue from Municipal Purchasing Program	2,036,680	3,000,000	3,400,000
Sales Tax	632,531	665,980	665,980
Interest	9,756	0	0
Other Public Safety Fees	80,156	94,170	94,170
Miscellaneous Revenue	26,126	18,000	18,000
Less Five Percent	0	(239,270)	(456,791)
Fund Balance	0	412,750	435,983
Total Fire Rescue/EMS Non Contract Services	9,739,841	10,744,270	10,937,089
Total Fire Rescue/EMS (Fire Fund) Revenue	100,551,115	105,876,075	112,781,114
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500
TOTAL FIRE RESCUE REGIONAL SERVICES REVENUE	397,240	397,240	397,240
TOTAL FIRE RESCUE/EMS REVENUE	100,948,355	106,273,315	113,178,354
GRAND TOTAL ALL REVENUE	\$ 351,011,946	\$ 366,226,818	\$ 388,836,748

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**Proposed Budget FY2016/2017
Office of the Sheriff
01-2011**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$778,406	\$808,003	\$918,751
OPERATING EXPENSES	29,597	114,361	114,361
CAPITAL OUTLAYS	2,613	0	0
TOTAL	\$810,616	\$922,364	\$1,033,112
POSITIONS (FTE)	8	6	6

MISSION:

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Office of the Sheriff
Office of the General Counsel
01-2050**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,589,592	\$1,671,998	\$1,718,376
OPERATING EXPENSES	315,852	599,707	594,707
CAPITAL OUTLAYS	12,651	15,000	0
TOTAL	\$1,918,095	\$2,286,705	\$2,313,083
POSITIONS (FTE)	13	13	13

MISSION:

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

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Office of the Sheriff
Office of the General Counsel
01-2050**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of new forfeiture cases reviewed for filing	331	345	650
Value of properties and monies forfeited to BSO (state)	\$2,550,000	\$2,550,000	\$4,000,000
Value of property and monies forfeited through the Federal Government	\$2,900,000	\$2,250,000	\$1,750,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests, RFP/RLI).Hepatitis B Injections	600	650	675



**Proposed Budget FY2016/2017
Office of the Sheriff
Risk Management
01-2051**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,002,585	\$1,122,109	\$1,156,301
OPERATING EXPENSES	2,455,695	2,588,944	2,588,944
CAPITAL OUTLAYS	0	0	0
TOTAL	\$3,458,280	\$3,711,053	\$3,745,245
POSITIONS (FTE)	9	9	9

MISSION:

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

OBJECTIVES:

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

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

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

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



**Proposed Budget FY2016/2017
Office of the Sheriff
Risk Management
01-2051**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Claims processed and administered (Auto Liability)	267	215	240
Claims processed and administered (General Liability)	5	2	5
Claims processed and administered (Medical Malpractice)	1	1	1
Claims processed and administered (Professional Liability)	186	175	180
Claims processed and administered (Employment Practices)	23	35	30
Claims processed and administered (Subrogation)	380	375	375
Number of claims closed (Auto Liability)	124	150	150
Number of claims closed (General Liability)	0	1	1
Number of claims closed (Medical Malpractice)	0	1	1
Number of claims closed (Professional Liability)	60	50	50
Number of claims closed (Employment Practices Liability)	20	10	10
Number of claims closed (Subrogation)	114	15	150

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**Proposed Budget FY2016/2017
Department of Community Services
01-2020**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,037,878	\$2,386,005	\$2,343,317
OPERATING EXPENSES	83,299	67,300	67,300
CAPITAL OUTLAYS	1,959	12,500	0
TOTAL	\$2,123,136	\$2,465,805	\$2,410,617
POSITIONS (FTE)	23.4	23.4	21.4

Two (2) positions moved to Operations Administration 1-3201.

MISSION:

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

The primary mission of the Department of Community Services is to be the internal and external voice of the Agency while creating, designing, implementing and disseminating crime prevention information and managing programs to support agency-wide crime reduction and enforcement initiatives.

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Community Services
01-2020**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Public Information Office:			
New Releases	406	420	348
Media Incident Alerts	220	180	180
News Media Events	34	24	24
On-Scene Responses	178	156	156
Public Record Requests	4,472	3,600	3,900
Community Affairs:			
Shred-A-Thons	13	14	20
Operation Medicine Cabinets	18	14	18
Internal Events	19	12	16
Gun Buy Backs	1	7	6
BSO News Articles	10	12	15
Social Media – E-Alerts	10,500	6,500	15,000
Community Outreach:			
Community Meetings	535	420	740
Events/Fairs/Festivals	197	180	225
Number of Persons Reached	193,000	120,000	320,000
New Partnerships Formed	21	12	30
New Projects Started	16	12	33
Uniting Broward Events	2	3	3



**Proposed Budget FY2016/2017
Youth/Neighborhood Services
01-2021**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,031,748	\$2,111,456	\$1,952,812
OPERATING EXPENSES	88,684	101,439	108,335
CAPITAL OUTLAYS	18,399	0	0
TOTAL	\$2,138,831	\$2,212,895	\$2,061,147
POSITIONS (FTE)	21.4	18.4	17.4

Moved one (1) position to Support Services 1-3439.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Adult Program Events and Meetings	112	120	120
Attendance at Adult Programs	13,584	14,000	14,000
PAL Events	1,566	1,600	1,600
Attendance at PAL Events	60,444	65,000	65,000
Explorer Program Events and Meetings	178	200	200
Explorer Program Operational Event Hours	193	250	250
Explorer Training Hours	806	900	900
Homeless Outreach Placements	418	500	500



**Proposed Budget FY2016/2017
Crime Stoppers
01-2025**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$276,761	\$308,858	\$283,079
OPERATING EXPENSES	4,730	11,805	11,805
CAPITAL OUTLAYS	0	0	0
TOTAL	\$281,491	\$320,663	\$294,884
POSITIONS (FTE)	3.4	3.4	3.4

MISSION:

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

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

Additionally, Crime Stoppers provides free fingerprinting and photos to adults and children at various community events.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Tips Taken	4,389	4,234	4,311
Tips Closed	3,188	3,228	3,208
Number of Rewards	86	72	79
Rewards Recommended	\$48,955	\$50,580	\$49,768
Fliers/Posters Distributed	9,865	15,000	12,433
Events Attended	14	18	16
Materials Distributed	12,421	25,000	18,710
Persons Fingerprinted	992	1,500	1,246



**Proposed Budget FY2016/2017
Department of Administration
Digital Evidence
01-2114**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$901,478
OPERATING EXPENSES	0	0	96,000
CAPITAL OUTLAYS	0	0	0
TOTAL	\$0	\$0	\$997,478
POSITIONS (FTE)	0	0	10

Newly created budget 2016/2017. Moved four (4) staff from Administrative Support Bureau , 1-1270, two (2) positions from Regional Traffic, 1-3313, and created four (4) new positions.

MISSION:

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

The Digital Evidence Unit will facilitate the distribution of digital evidence, educate and train BSO employees on the use of body worn cameras, and integrate existing digital video systems for more efficient electronic file management and storage.

OBJECTIVES:

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

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

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

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



**Proposed Budget FY2016/2017
Department of Administration
Digital Evidence
01-2114**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Deployment of Body Worn Cameras	N/A	300	800
Integration, Training, & Deployment of digital Interview room systems	N/A	6	TBD
Criminal cases electronically filed with State Attorney's Office	N/A	1500	11790
Public Records requests researched	N/A	82	809
DUI video requests (Total)	N/A	2000	2000
State	N/A	1024	1024
Defense	N/A	976	976



**Proposed Budget FY2016/2017
Department of Administration
Department of Administration
01-2115**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$560,906	\$599,864	\$624,093
OPERATING EXPENSES	33,141	32,925	32,925
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$594,047</u>	<u>\$632,789</u>	<u>\$657,018</u>
POSITIONS (FTE)	5	4	4

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 Agencies 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, efficient and cost containment goals of Fleet Services. The Department of Administration will establish and maintain a diverse mix of grant funding sources to support and enhance agency operations, while adhering to Federal and State rules, policies and regulations. They will provide all BSO departments with state-of-the art information technology infrastructure that will increase the efficiency and effectiveness of staff. The Department will utilize technology to manage records retention of electronic records in accordance with retention schedules created by the State of Florida and create and maintain a robust body worn camera system.



**Proposed Budget FY2016/2017
Department of Administration
Office of Management & Budget
01-2163**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$812,185	\$1,059,655	\$1,060,710
OPERATING EXPENSES	23,293	27,400	29,400
CAPITAL OUTLAY	0	0	0
TOTAL	\$835,478	\$1,087,055	\$1,090,110
POSITIONS (FTE)	9	10	9

Moved one (1) position to Operations Administration, 1-3201.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Value of General Fund Adopted/Proposed Budget	\$719,354,104	\$780,145,470	\$835,598,833
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes
Increase Overall Score for the GFOA Budget Presentation Award (total score out of 48 points)	39	48	48



**Proposed Budget FY2016/2017
Department of Administration
Grants Management
01-2165**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$401,995	\$405,892	\$497,821
OPERATING EXPENSES	12,778	32,477	68,477
CAPITAL OUTLAY	0	0	0
TOTAL	\$414,773	\$438,369	\$566,298
POSITIONS (FTE)	4	4	5

Created one (1) new Grants position.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Total number of grants managed	116	125	125
Total grant dollars by all funding sources	\$41,518,751	\$45,000,000	\$45,000,000



**Proposed Budget FY2016/2017
Department of Administration
Administrative Support Bureau
01-2170**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$620,010	\$861,746	\$952,433
OPERATING EXPENSES	10,826	157,635	275,060
CAPITAL OUTLAYS	0	0	180,810
TOTAL	\$630,836	\$1,019,381	\$1,408,303
POSITIONS (FTE)	0	7	8

Moved one (1) position from Operations Administration, 1-3201.

MISSION:

The Administrative Support Bureau provides the Agency with support services that furnish the means to achieve maximum effectiveness while enhancing the quality of life for the citizens of Broward County. These services include capital project management, asset control management and mobile technology support. The Administrative Support Bureau strives to improve the services provided to internal and external customers in a fiscally responsible manner and continues to explore forward-thinking ideas to improve products and services while helping our employees conduct their duties in the safest and most productive manner possible.

OBJECTIVE:

The ultimate objective of the Administrative Support Bureau is to provide services that assist the Agency in achieving its mission of effectively enhancing the quality of life of all citizens of Broward County, while providing the tools and support necessary for our employees to perform their duties in the safest and most productive manner possible.



**Proposed Budget FY2016/2017
Department of Administration
Fleet Control
01-2173**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,240,431	\$1,368,057	\$1,446,988
OPERATING EXPENSES	3,268,243	7,390,780	7,736,019
CAPITAL OUTLAY	666,242	2,350,000	3,300,000
TOTAL	\$5,174,916	\$11,108,837	\$12,483,007
POSITIONS (FTE)	12	13	13

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.



**Proposed Budget FY2016/2017
Department of Administration
Fleet Control
01-2173**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PM Services performed	10,852	10,500	11,000
Accident Repairs (Completed Outside)	514	500	525
Accident Repairs (Completed In-House)	268	320	300
Motorcycle repairs	259	280	270
Fire Rescue repairs (Light Duty Fleet Only)	405	320	400
Speedometer Calibrations performed	1,712	1,500	1,600
Gallons of unleaded fuel consumed	2,615,653	2,605,000	2,580,000
Gallons of Diesel fuel consumed	322,093	330,800	320,000
In-house fuel transactions	211,050	211,500	215,000
Outside fuel transactions	23,014	26,000	24,000
Internal fuel deliveries	541	490	650
Unleaded deliveries	900	857	850
Diesel deliveries	98	87	100
Manage BSO operated fuel sites totaling storage capacity of 151,500 gallons	12	12	11



**Proposed Budget FY2016/2017
Department of Administration
Purchasing Administration
01-2219**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$642,526	\$691,814	\$747,348
OPERATING EXPENSES	46,142	44,172	44,172
CAPITAL OUTLAY	0	0	0
TOTAL	\$688,668	\$735,986	\$791,520
POSITIONS (FTE)	6	6	6

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Administration
Purchasing Administration
01-2219**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Requests for Letters of Interest (RLI), Invitation to Bid (ITB)	54	19	20
Site inspections, pre-bid meetings & other RLI related mtgs.	190	60	90
Percentage of property completed Purchasing Approval RLS Approval forms processed within three (3) business days	99%	90%	95%
Receive and process Certificate of Insurance renewals	740	800	810



**Proposed Budget FY2016/2017
Department of Administration
Purchasing
01-2220**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$548,657	\$600,814	\$630,847
OPERATING EXPENSES	15,713	19,006	19,006
CAPITAL OUTLAY	0	0	0
TOTAL	\$564,370	\$619,820	\$649,853
POSITIONS (FTE)	5.4	5.4	6.0

Part-time staff from 15/16 made permanent in 16/17

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Administration
Purchasing
01-2220**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of Purchase Requisitions Processed	7,438	7,200	7,200
Number of Purchase Orders Issued	6,557	6,800	6,800
Average number of calendar days to process procurements (inclusive of processing time spent by other departments)	14	30	30
Increase in the number of CBE/SBE vendors registered to do business with BSO	672	650	650
Percentage of Invitations to Bid (ITB) awarded within forty-five days (45) from date of posting.*	86%	90%	N/A
Average Number of calendar days to process commodities and general services bids**	35	60	60
Percent of central Purchasing Bureau FTE's of total organization FTE's	.22%	.3%	.3%
Average number of days to process construction bids**	85	100	100

*Performance measure discontinued as does not appropriately measure Purchasing Division performance.

**New Performance measure.



**Proposed Budget FY2016/2017
Department of Administration
Central Supply
01-2221**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,038,772	\$1,142,566	\$958,630
OPERATING EXPENSES	109,851	323,788	333,704
CAPITAL OUTLAY	11,180	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,159,803	\$1,466,354	\$1,292,334
POSITIONS (FTE)	14.8	14.8	12.8

Moved one (1) position to the Crime Lab, 1-3538, one (1) position to Fleet 1-2173.

MISSION:

The four areas of responsibility of the Central Supply Unit are uniforms, supplies, fixed asset and surplus management and courier services. The supply section receives stores and distributes supplies, business forms, and emergency items. The uniform section provides uniforms and related equipment to appropriate employees and designates uniform items for reuse when possible. The fixed asset section maintains a computerized inventory system of all tangible assets in custodial care of the Agency. They provide for an annual physical inventory and the redistribution and proper disposal of surplus tangible assets. The courier section is responsible for the collection and distribution of intra-departmental mail throughout the Agency and receipt and distribution of U.S. Mail and parcels. Other services provided by the Central Supply Unit are the transfer of records to County Archives, assistance with the relocation of furniture and equipment, and assisting divisions/districts with special projects.

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Administration
Central Supply
01-2221**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Uniform customer transactions	7,891	8,500	8,500
Dollar Savings by redistributing furniture	\$20,620	\$10,000	\$8,500
Protective vests replaced	303	350	450
Ballistic vest panels recycled	780	1,000	1,000
Locations ordering supplies	109	106	106



**Proposed Budget FY2016/2017
Department of Administration
Finance
01-2310**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,033,113	\$3,351,419	\$3,538,160
OPERATING EXPENSES	121,986	69,250	69,250
CAPITAL OUTLAY	1,202	0	0
TOTAL	\$3,156,301	\$3,420,669	\$3,607,410
POSITIONS (FTE)	35	35	35

MISSION:

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

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

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,034	3,040	4,100
Average monthly payments processed	1,953	1,707	2,000
Percentage of active Special Detail Accounts Receivables over 90 days	1.00%	1.00%	1.00%



**Proposed Budget FY2016/2017
Department of Administration
Cash Bonds
01-2330**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$708,931	\$837,680	\$838,133
OPERATING EXPENSES	11,221	19,430	18,439
CAPITAL OUTLAY	0	0	0
TOTAL	\$720,152	\$857,110	\$856,572
POSITIONS (FTE)	11	11	11

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Value of Bond Receipts	\$4,340,884	\$3,923,918	\$3,923,918
Value of Bonds Returned to Broward County	\$347,455	\$347,455	\$313,913



**Proposed Budget FY2016/2017
Department of Administration
Information Technology Division
01-2410**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,236,477	\$4,873,353	\$5,142,284
OPERATING EXPENSES	5,779,968	6,296,366	7,012,198
CAPITAL OUTLAY	1,164,965	1,390,468	1,477,145
TOTAL	\$11,181,410	\$12,560,187	\$13,631,627
POSITIONS (FTE)	46	46	45

Deleted one (1) position.

MISSION:

The Information Technology Division is committed to providing innovative, reliable, and secure technology services to all operational and support components of the Broward Sheriff's Office (BSO).

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Administration
Information Technology Division
01-2410**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Percentage of devices receiving security patches – UOM: 98% goal *	N/A	N/A	N/A
Enterprise Security Unit (ESU) Impact on Security – UOM: Ongoing*	N/A	N/A	N/A
Advanced Report Module Expansion: UOM – Demand remains high*	N/A	N/A	N/A
CrimeStar Analytics-GIS: UOM – Demand remains high	N/A	N/A	N/A
Regional Domestic Security Task Force: UOM – Continue participation*	N/A	N/A	N/A
Regional Agency Participation: UOM – 80% or higher*	N/A	N/A	N/A
Implement PeopleSoft Hyperion Budget Module: UOM – FY 17/18 – Hyperion	N/A	75%	25%

*New Performance Measures established - previous measures completed in FY 15/16



**Proposed Budget FY2016/2017
Department of Administration
Records/Warrants
01-2420**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,914,374	\$4,740,358	\$4,880,214
OPERATING EXPENSES	59,621	509,986	507,836
CAPITAL OUTLAY	2,285	0	80,000
TOTAL	\$3,976,280	\$5,250,344	\$5,468,050
POSITIONS (FTE)	41	62.4	60.4

Moved two (2) Records/Warrants Techs to Administrative Support Bureau, 1-2170.

MISSION:

The Records/Warrants Division is composed of the Records section and the Warrants section.

The Records section is responsible for the processing, indexing, filing and storing of all law enforcement records forwarded from the Broward Sheriff's Office districts and specialized units, as well as arrest information from all Broward County law enforcement agencies. Data from these reports is reviewed, classified, and entered into the Records Management System (OSSI) and/or Uniform Crime Reporting (UCR). The section is responsible for the entry, cancellation, and validation of all entries made into FCIC/NCIC for the Broward Sheriff's Office for stolen vehicles and articles, missing persons, injunctions, and "No Contact Orders." The section is also responsible for the Broward Sheriff's Office main switchboard. Both the Records and Warrants areas are an integral part of the booking process for the Department of Detention.

The Warrants section is responsible for maintaining, processing, storing, and confirming over two hundred twenty thousand outstanding Broward County criminal warrants, juvenile pick-up orders and civil Writs of Attachment for failure to pay child support. This section is responsible for the entry, dissemination and confirmation of wanted person information nationally as well as locally. The section is also responsible for the safe, secure extradition of fugitives arrested outside of Broward County from criminal justice agencies within the United States, Puerto Rico, and the U. S. Virgin Islands back to the County.

Both the Records and Warrants sections are an integral part of the booking process for the Department of Detention. The Records/Warrants Division is operational twenty-four hours a day, seven days a week and works with the public and other law enforcement agencies responding to requests for information relating to the records maintained by the section.

OBJECTIVES:

- To provide prompt, efficient, and accurate information of criminal justice and warrant information to law enforcement agencies.
- To provide public record requests in a prompt and expedient manner while securing confidential information as outlined in Florida State Statute 119.
- To provide law enforcement and judicial officials with the safest, most cost-effective and efficient form of extradition for wanted fugitives.



**Proposed Budget FY2016/2017
Department of Administration
Records/Warrants
01-2420**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Percentage of internet records requests vs. U. S. Postal requests	5%	50%	50%
Review of UCR reports received vs. classed reports	100%	100%	100%
Number of felony warrants processed	12,775	13,030	13,681
Number of misdemeanor or traffic VOP warrants and misdemeanor, traffic, and municipal ordinance capiases processed	18,079	18,440	19,362
Number of juvenile pick-up orders processed	2,996	3,056	3,359
Number of civil writs of attachment processed	1,373	1,400	1,470
Total warrants processed	36,918	37,656	39,539
Adult arrests confirmed	22,662	23,114	24,270
Juvenile arrests confirmed	2,410	2,458	2,581
Extraditions performed	2,522	2,572	2,701



**Proposed Budget FY2016/2017
Department of Professional Standards
01-2610**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$533,184	\$587,726	\$615,833
OPERATING EXPENSES	6,325	6,920	6,920
CAPITAL OUTLAY	0	0	0
TOTAL	\$539,509	\$594,646	\$622,753
POSITIONS (FTE)	4	4	4

MISSION:

It is the responsibility of the Department of Professional Standards to safeguard the integrity and professionalism of the Broward Sheriff's Office. The Department of Professional Standards is comprised of the Division of Internal Affairs and Public Corruption Unit, the Professional Standards Committee, Internal Audit, the Bureau of Human Resources (Selection and Assessment, Benefits, Employee Assistance, Classification and Compensation, Equal Employment Opportunity – E.E.O., Background Investigations and Polygraph, Recruitment, and Special Details), the Division of Training / ICJS, Policy and Accountability Division (Policy and Research and Staff Inspections). The Department of Professional Standards provides the Sheriff and senior management with an ongoing process of quality assurance through internal investigations, a review board, policy development, and compliance through audits and inspections. The Department of Professional Standards also oversees the divisions that comprise the Department of Administration: the Administrative Support Bureau, Fleet Control, Central Supply, the Records/Warrants Unit, the Purchasing Bureau, the Information Technology Division, the Bureau of Finance, the Office of Management and Budget and the Planning/Development and Facilities Management Division. The Executive Director and support staffs provide the direction and coordination that is necessary to accomplish this mission.

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Professional Standards
Internal Audit
01-2615**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$400,012	\$422,784	\$414,501
OPERATING EXPENSES	8,343	22,786	22,784
CAPITAL OUTLAYS	0	0	0
TOTAL	\$408,355	\$445,570	\$437,285
POSITIONS (FTE)	3	3	3

MISSION:

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

OBJECTIVES:

Internal Audit will provide support to the Broward Sheriff's Office through the internal audit process. They will 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. Internal Audit will perform internal control evaluations to determine the adequacy and effectiveness of the Sheriff's system of internal control, and conduct financial analysis and forensic accounting by researching, gathering, examining and presenting financial information that is accurate, objective and adequately supported.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of Audits Conducted	196	170	170
Financial Investigations / Consulting Projects	34	25	25
Audit Reports	14	16	15
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



**Proposed Budget FY2016/2017
Department of Professional Standards
Public Corruption Unit
01-2619**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$754,195	\$783,797	\$757,516
OPERATING EXPENSES	53,874	101,331	101,331
CAPITAL OUTLAY	3,598	2,800	0
TOTAL	\$811,667	\$887,928	\$858,847
POSITIONS (FTE)	5	5	5

MISSION:

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

OBJECTIVES:

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

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

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



**Proposed Budget FY2016/2017
Department of Professional Standards
Public Corruption Unit
01-2619**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Total investigations initiated	49	55	70
Task Force initiatives	49	55	48
Investigative inquiries	64	80	70
Report findings (Non-Criminal)	35	35	30
Percent of cases accepted for criminal prosecution	100%	100%	100%
Arrests	10	15	12
Administrative inquiries	44	50	10



**Proposed Budget FY2016/2017
Department of Professional Standards
Division of Internal Affairs
01-2620**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,503,226	\$2,593,131	\$2,819,928
OPERATING EXPENSES	64,887	134,472	134,472
CAPITAL OUTLAY	7,750	0	0
TOTAL	\$2,575,863	\$2,727,603	\$2,954,400
POSITIONS (FTE)	19	19	19

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Internal Affairs cases investigated *	221	260	221
Command level cases investigated *	290	360	290
EIP report Generated	50	50	50

* Includes I.A. and PII investigations.



**Proposed Budget FY2016/2017
Department of Professional Standards
Policy and Research Unit
01-2621**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$760,927	\$697,722	\$602,976
OPERATING EXPENSES	81,924	100,756	100,756
CAPITAL OUTLAY	0	0	0
TOTAL	\$842,851	\$798,478	\$703,732
POSITIONS (FTE)	6	6	5

Moved one (1) position to Division of Training, 1-2660.

MISSION:

It is the mission of the Policy and Research Unit is to provide a professional level of expertise and support in research, evaluation, planning, policy, program development and statistical analysis to the Sheriff, Executive Directors and other Broward Sheriff's Office (BSO) departments including Department of Law Enforcement, Department of Detention, Department of Professional Standards, and Fire Rescue and Emergency Services.

The Policy and Research Unit manages, analyzes and audits agency-wide annual reports and databases that are submitted to state and national reporting and accrediting bodies. They perform research in response to surveys, budgets, annexations, and feasibility studies by internal and external sources in all areas of BSO operations. They provide statistical survey design and analysis of public safety issues. The Unit prepares crime statistics and provides analytical research as well as creates, revises and facilitates the Agency's policy process. The Unit creates, revises and automates agency forms. They perform program and grant evaluation of BSO initiatives to enhance decision making. The Policy and Research Unit acts as a central repository for agency manuals to respond to public records, court-ordered, and other law enforcement agency requests. They research, develop and produce a variety of policy and research reports on a broad range of public safety issues and topics and provide program development support and technical assistance to community-based and partner organizations. The Unit also initiates research on current and emerging trends within the public safety discipline.

OBJECTIVES:

The Policy and Research Unit will conduct detailed analysis of social, economic, cultural and political issues for the purpose of designing training, strategies and programs to meet current and future organizational needs. They will update, as needed, the Sheriff's Policy Manual, and assist BSO departments with the updating of their Standard Operating Procedures.



**Proposed Budget FY2016/2017
Department of Professional Standards
Policy and Research Unit
01-2621**

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- To provide the Sheriff and Senior Staff with practical solutions to issues confronting BSO based upon the most current research.
 - To be prepared to represent BSO or prepare the Sheriff or Senior Staff to represent BSO at professional, academic, or community based forums.
 - To devise innovative methods to measure organizational effectiveness and efficiency.
 - To 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.
 - To maintain current and past BSO policies and procedures for court testimony, information request, administrative research, including original policy manuals, general orders, special orders, standard operating procedures, support documentation for policies and procedures.
 - To respond to public records request for BSO policies.
 - To automate all agency forms and place them on the BSO Informant.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of General Orders Completed	25	30	45
Number of Operation Orders Completed	19	37	40
Number of Standard Operating Procedures Completed	31	26	37
Administrative Orders Issued	26	21	25
Number of Public Records/Policy Requests Handled	113	88	50
Number of forms to be completed	133	136	150



**Proposed Budget FY2016/2017
Department of Professional Standards
Staff Inspections
01-2622**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$495,023	\$541,583	\$669,051
OPERATING EXPENSES	14,843	17,889	17,889
CAPITAL OUTLAY	2,399	2,400	0
TOTAL	\$512,265	\$561,872	\$686,940
POSITIONS (FTE)	4	4	5

Moved one (1) position from Administrative Support Bureau, 1-1270.

MISSION:

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

OBJECTIVES:

Staff Inspections will assist relevant agency components in conducting command-level, self-inspections to ensure the highest levels of professionalism throughout the agency. They will inform command staff of on-going progress in accomplishing the Mission, Goals, and Objectives of the Sheriff by continuously providing feedback on unit inspections, performance-based compliance reviews, and assessments targeting the strategic plan. They will provide regular reports to command staff regarding the efficiency, effectiveness, continuity, consistency, and best practices in departmental components. Staff Inspections will conduct staff inspections of all relevant components at least once every three years, or more frequently as warranted and necessary. They will maintain full national law enforcement accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA), The American Correctional Association (ACA) as well as full state law enforcement accreditation through the Commission for Florida Law Enforcement Accreditation (CFA) and Florida Correctional Accreditation Commission (FCAC).



**Proposed Budget FY2016/2017
Department of Professional Standards
Staff Inspections
01-2622**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of staff inspections and special projects including accreditation compliance inspections and compliance checks of facilities.	24	25	30
Percentage of inspections completed	100%	100%	100%
Number of accreditation standards in mandatory compliance	527	531	2,145
Number of accreditation standards in other than mandatory compliance	198	211	1,163



**Proposed Budget FY2016/2017
Department of Professional Standards
Division of Training / ICJS
01-2660**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,828,958	\$3,007,819	\$3,713,898
OPERATING EXPENSES	922,082	909,632	910,132
CAPITAL OUTLAY	6,552	11,000	0
TOTAL	\$3,757,592	\$3,928,451	\$4,624,030
POSITIONS (FTE)	25	26	30

Moved one (1) position from Operations Administration 1-3201, one (1) position from Policy & Research 1-2621, created two (2) new positions.

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Professional Standards
Division of Training / ICJS
01-2660**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Monitor and assist in the instruction of the basic corrections academy training	2	3	4
Monitor and assist in the instruction of the basic law enforcement academy training	5	5	6
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,609	2,569	2,543
Coordinate individual needs assessments with all components of the agency through quarterly and annual committee meetings, surveys, program evaluations, and analysis of job performance data, etc.	Yes	Yes	Yes
Re-certify all sworn personnel by their required re-certification date.	594	694	726
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Fund college tuition reimbursement request	\$75,000	\$75,000	\$75,000
Funds external training request	\$200,000	\$219,577	\$219,577
Provide professional development programs to all employees	Yes	Yes	Yes



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources
01-2661**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$830,148	\$992,448	\$1,023,265
OPERATING EXPENSES	68,765	130,659	133,159
CAPITAL OUTLAY	\$0	0	0
TOTAL	\$898,913	\$1,123,107	\$1,156,424
POSITIONS (FTE)	7	7	7

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources
01-2661

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of applications received	12,459	11,370	12,000
Number of sworn/certified vacancies filled	239	194	200
Number of civilian vacancies filled	263	245	245
Number of sworn/certified employees promoted as a result of a promotional process	72	94	85
Employee Benefits Customer Service:			
Incoming/Outgoing ACD Phone Calls	18,871	19,000	19,000
Lobby Walk-Ins	2,497	3,000	3,000
FMLA Applications Processed (BSO RM/WC)	975	1,000	1,000
Sick Leave Pool Request	50	50	50
Hepatitis B Injections	636	500	500
One-on-One Retirement Meetings	1,398	525	1,250
Benefits Billing Statements – Inactive Employees	1,283	1,000	1,200
Return to work notification (Full Duty/Light Duty) Reduced for WC	744	650	725
Open Enrollment	5,407	5,800	5,800
Active Retirees	656	900	900



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,060,555	\$1,128,530	\$1,206,671
OPERATING EXPENSES	223,564	219,229	241,879
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,284,119	\$1,347,759	\$1,448,550
POSITIONS (FTE)	13	13	13.4

Added 1 Part time position.

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Selection & Assessment
01-2662

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of applications received	12,459	11,370	12,000
Number of sworn/certified vacancies filled	239	194	200
Number of civilian vacancies filled	263	245	245
Number of Polygraph Examinations	633	717	650
Number of sworn/certified employees promoted as a result of a promotional process	72	94	85
Number of psychological evaluations performed	476	534	500
Number of medical exams/drug tests performed	386	321	330
LiveScan Fingerprints	1,307	900	1,000
Number of telephone calls received	22,706	30,000	28,000
Drug/Medical Tests	386	321	330



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources/ Benefits
01-2663**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$511,288	\$602,032	\$651,099
OPERATING EXPENSES	188,717	283,200	283,200
CAPITAL OUTLAY	220,622	0	0
TOTAL	<u>\$920,627</u>	<u>\$885,232</u>	<u>\$934,299</u>
POSITIONS (FTE)	7	7	7

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources/ Benefits
01-2663**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Incoming/Outgoing ACD Phone Calls	18,871	19,000	19,000
Lobby Walk-Ins	2,497	3,000	3,000
FMLA Applications Processed	975	1,000	1,000
Sick Leave Pool Requests	50	50	50
Hepatitis B Injections	636	500	500
One-on-One Retirement Meetings	1,398	525	1,250
Benefits Billing Statements – Inactive Employees	1,283	1,000	1,200
Return to work notification (Full Duty/Light Duty)	744	650	725
Open Enrollment			
Active	5,407	5,800	5,800
Retirees	656	900	900



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$115,149	\$295,196	\$133,934
OPERATING EXPENSES	46,791	59,400	59,400
CAPITAL OUTLAY	0	0	0
TOTAL	\$161,940	\$354,596	\$193,334
POSITIONS (FTE)	0.8	0.8	0.8

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Employee Assistance
01-2664**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of assessments and referrals for new, re-open & pre-existing cases	56	58	60
Number of Early Intervention Program referrals	21	26	30
Number of training programs provided for the Hostage Negotiating Teams	8	9	10
Percent of employee attendance improvement after referral to the Employee Assistance Program	50%	55%	60%
Percent increase in client referrals for utilization of new, re-opened and pre-existing cases	18%	22%	25%
Number of employees affected by a critical incident and who received on scene and follow-up debriefing services	28	30	32



Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$514,875	\$558,602	\$567,606
OPERATING EXPENSES	677	620	620
CAPITAL OUTLAY	0	0	0
TOTAL	\$515,552	\$559,222	\$568,226
POSITIONS (FTE)	6	6	6

MISSION:

The mission of the Classification and Compensation Section is to ensure competitive and equitable pay practices both externally and internally through marketing surveying, job analysis, and collective bargaining administration. The Classification and Compensation Section achieves the mission through duties and responsibilities include:

- Develop and administer the classification and compensation plan; participate in studies involving audits, allocation of positions to classifications, write job descriptions, conduct salary surveys, and prepare reports which reflect classification and compensation recommendations.
- Work collaboratively with departments to plan and implement classification and organizational structure changes.
- Initiate and respond to requests for the evaluation of pay levels for existing job classifications and the establishment of new classifications.
- Confer with and advise directors, managers, supervisors and employees on classification and compensation practices, administrative policies and procedures and provisions of collective bargaining agreements.

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. Improve the automation of payroll/personnel processes and information to provide for excellent customer service and improved information access for employees. Ensure all BSO job descriptions comprehensively reflect the required knowledge, skills and abilities of the position, as well as the physical and environmental conditions. Monitor the timely completion of BSO Performance Evaluations consistent with agency policy and procedures. Administer fair and consistent application of classification and compensation provisions outlined in seven (7) collective bargaining agreements and the Sheriff's Policy Manual (SPM).



Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Classification and Compensation
01-2665

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Classification and Compensation Surveys	75	125	140
Comprehensive job analysis, reclassifications, and Creation of new job classifications	35	40	40
Public Records Requests	565	600	640
Verifications of Employment	1,647	1,682	1,700



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$290,669	\$309,548	\$255,773
OPERATING EXPENSES	3,643	9,467	9,467
CAPITAL OUTLAY	3,699	0	0
TOTAL	\$298,011	\$319,015	\$265,240
POSITIONS (FTE)	3	3	2

Moved one (1) HR Specialist to Background Investigations 1-2667.

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Equal Employment Opportunity
01-2666**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Deploy employment policies, processes and practices that are equitable, nondiscriminatory, and free of artificial barriers	10	14	18
Strengthen community partnerships to build trust and improve agency image	8	12	15
Reduce the number of discrimination claims filed by creating an environment of collaborative problem solving through a full integration of TIFFS@WORK (the Informal Framework for Solutions) alternative dispute resolution process as a requisite first step in the compliant process	43	34	32



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$569,419	\$631,044	\$579,822
OPERATING EXPENSES	13,984	33,926	33,926
CAPITAL OUTLAY	0	0	0
TOTAL	\$583,403	\$664,970	\$613,748
POSITIONS (FTE)	6	5.4	5.4

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Background Investigations & Polygraph
01-2667

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Department Of Law Enforcement (DLE) Sworn Background Investigations Conducted	130	150	175
Deputy Sheriff Reserve Backgrounds Conducted	53	63	75
Department Of Detention and Community Control (DOD) Sworn Background Investigations Conducted	49	60	800
Department Of Detention and Community Control (DOD) Cadets	45	50	65
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	51	95	110
Fire Rescue and Emergency Services (FF/PM)	22	40	55
Reserve Firefighter Backgrounds Conducted	20	50	60
Other Civilian Positions Background Investigations Conducted	241	220	230
Special Process Servers Background Investigations Conducted	436	375	380
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	368	325	345
Polygraphs	243	N/A	N/A



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Recruitment
01-2668**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	18,203	83,100	83,100
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$18,203</u>	<u>\$83,100</u>	<u>\$83,100</u>
POSITIONS (FTE)	0	0	0

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of applications received	12,459	11,370	12,000
Number of sworn/certified vacancies filled	239	194	200
Number of civilian vacancies filled	263	245	245



**Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$72,955	\$79,588	\$87,796
OPERATING EXPENSES	0	500	\$550
CAPITAL OUTLAY	0	0	0
TOTAL	\$72,955	\$80,138	\$88,346
POSITIONS (FTE)	1	1	1

MISSION:

Human Resources Information Management strives to provide the utmost quality service and technology leadership while maintaining data integrity, confidentiality and accessibility for all employees of the Broward Sheriff's Office

OBJECTIVES:

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

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

Increase automation and training opportunities for all personnel.

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



Proposed Budget FY2016/2017
Department of Professional Standards
Bureau of Human Resources / Human Resources Information Management
01-2669

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Reporting New/Enhancements	384	215	320
Number of sworn/certified vacancies filled	124	65	85
Number of civilian vacancies filled	339	102	200



**Proposed Budget FY2016/2017
Department of Administration
Admin-Non-Departmental
01-2900**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$0	\$891,523	\$1,570,044
OPERATING EXPENSES	0	113,562	121,995
CAPITAL OUTLAY	0	2	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$0	\$1,005,087	\$1,692,039
POSITIONS (FTE)	0	0	0

MISSION:

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

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**Proposed Budget FY2016/2017
Department of Law Enforcement
Law Enforcement Management
01-3110**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,602,514	\$1,606,426	\$1,725,685
OPERATING EXPENSES	111,917	185,639	194,139
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,714,431	\$1,792,065	\$1,919,824
POSITIONS (FTE)	10	9	9

MISSION:

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Law Enforcement
Civil Unit
01-3190**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$5,153,499	\$5,857,436	\$5,932,122
OPERATING EXPENSES	55,271	87,846	99,406
CAPITAL OUTLAY	24,677	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,233,447	\$5,945,282	\$6,031,528
POSITIONS (FTE)	66.8	66.8	65.4

Deleted one (1) full time and one (1) part time position.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of non-enforceable writs processed	143,818	146,694	151,094
Number of enforceable writs processed	13,866	14,143	14,850
Number of domestic violence injunctions processed	21,306	22,371	23,489
Number of writs of bodily attachment processed	205	215	225
CY-Calendar Year			



**Proposed Budget FY2016/2017
Department of Law Enforcement
Operations Administration
01-3201**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$8,407,051	\$9,496,801	\$8,846,972
OPERATING EXPENSES	551,528	1,085,032	1,087,300
CAPITAL OUTLAY	5,423	519,329	423,000
TOTAL	\$8,964,002	\$11,101,162	\$10,357,272
POSITIONS (FTE)	40	42.4	39.4

Moved one (1) position to Training 1-2660, one (1) to the Administrative Support Bureau 1-2170.

MISSION:

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

The Department of Law Enforcement (DLE) Lieutenant 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. The Countywide Management Bureau is responsible for coordinating all municipal contracts and overseeing operations at the International Airport, Port Everglades, the County Court, the Civil Division, and Child Protective Investigative Services.

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Law Enforcement
Central Broward
01-3270**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,506,183	\$4,643,040	\$5,119,771
OPERATING EXPENSES	35,344	46,206	78,238
CAPITAL OUTLAY	19,536	0	0
TOTAL	\$4,561,063	\$4,689,246	5,198,009
POSITIONS (FTE)	38	38	42

Added 4 Deputies FY 16/17

MISSION:

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

OBJECTIVES:

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

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

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

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



**Proposed Budget FY2016/2017
Department of Law Enforcement
Central Broward
01-3270**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	748	762	743
Crimes reported, percentage difference from previous year (+/-)	+4.2%	+1.9%	-2.5%
Calls for Service	17,345	17,546	17,608
Calls for Service, percentage difference from previous year (+/-)	-3.3%	+1.2%	+0.4%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement
Aviation Unit
01-3311**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONAL SERVICES	\$1,323,752	\$1,380,444	\$1,440,502
OPERATING EXPENSES	1,728,639	3,183,631	3,400,303
CAPITAL OUTLAY	164,563	0	525,000
TOTAL	\$3,216,954	\$4,564,075	\$5,365,805
POSITIONS (FTE)	11	11	11

MISSION:

The Mission of the Aviation Unit is to provide effective and efficient airborne support to all Broward Sheriff's Office (BSO) divisions and other government agencies that utilize BSO's services for both law enforcement and medevac missions.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of missions flown	2,551	3,000	3,000
Number of hours flown (air time)	1,724	2,000	2,000
Number of stolen vehicles recovered	40	30	30
Number of assists performed	2,409	2,300	2,300
Number of search missions conducted	2,200	2,200	2,200
Number of directed patrol	12	30	30
Number of community oriented assignments completed	78	75	75
Number of arrest resulting from assists	389	425	425
Number of rescues completed	44	30	30
Number of EMS patients transported	204	200	200
CY-Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement
Marine Unit
01-3312**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$762,895	\$742,692	\$803,925
OPERATING EXPENSES	169,640	229,482	274,484
CAPITAL OUTLAY	156,875	0	156,893
TOTAL	\$1,089,410	\$972,174	\$1,235,302
POSITIONS (FTE)	6	6	6

MISSION:

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

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of hours of marine patrol, law enforcement	14401	10,000	10,000
Number of hours of marine patrol, public events	327	500	500
Number of safety inspections	2,103	1,750	1,750
Number of marine citations and warnings issued	2,683	1,750	1,750
Total number of felony, misdemeanor, capias, NTA arrests	01	10	10
Number of vessel accident reports taken	27	20	20
Number of dive rescue missions	81	100	100
Number of hours dive rescue missions	1,695.5	1,750	2,000
Number of dive mission recoveries	70	100	100
CY - Calendar Year			



**Proposed Budget FY2016/2017
Department of Law Enforcement
Regional Traffic Unit
01-3313**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,103,402	\$3,358,359	\$3,180,766
OPERATING EXPENSES	68,979	107,078	111,078
CAPITAL OUTLAY	14,117	0	19,375
TOTAL	\$3,186,498	\$3,465,437	\$3,311,219
	27	26	24
POSITIONS (FTE)			

Two(2) position moved to Digital Evidence, 1-2114.

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Law Enforcement
Regional Traffic Unit
01-3313**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of DUI motorists arrested	731	950	1,100
Number of citations issued by DUI Task Force	1,281	1,600	1,800
Number of DUI breath alcohol tests administered	1,602	1,800	2,000
Number of citations by entire Unit	5,974	6,100	6,300
CY - Calendar Year			



**Proposed Budget FY2016/2017
Department of Law Enforcement
Court Security
01-3415**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$6,402,015	\$5,980,353	\$6,367,097
OPERATING EXPENSES	848,050	963,559	1,003,559
CAPITAL OUTLAY	0	0	0
TOTAL	\$7,250,065	\$6,943,912	\$7,370,656
POSITIONS (FTE)	50	50	51

Moved one (1) position from Support Services 1-3439.

MISSION:

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

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Calls for Service	14,686	14,967	15,500
Number of registered convicted felons	8,620	9,800	9,000
CY – Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement
Court Liaison
01-3417**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$414,975	\$454,186	\$486,260
OPERATING EXPENSES	5,870	11,051	11,051
CAPITAL OUTLAY	0	0	0
TOTAL	\$420,845	\$465,237	\$497,311
POSITIONS (FTE)	6	6	6

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
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. CY – Calendar Year.	34,620	40,000	40,000



**Proposed Budget FY2016/2017
Department of Law Enforcement
Support Services
01-3439**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,168,994	\$2,738,539	\$2,532,029
OPERATING EXPENSES	220,158	230,907	169,812
CAPITAL OUTLAY	192,960	0	20,000
TOTAL	\$2,582,112	\$2,969,446	\$2,721,841
POSITIONS (FTE)	35	35.6	34.6

Moved one (1) position to Community Programs Administration 4-4710.

MISSION:

Broward Sheriff's Office Support Services includes the Reserve Deputy Unit, the Quick Response Force, the Burglary Apprehension Team (BAT), Logistics, Special Event Planning, the Honor Guard and the Public Safety Building Security Unit. 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 Public Safety Building Security Unit provides a safe environment for employees and visitors to the Public Safety Building. They process all persons entering the building as well as boxes, packages and deliveries, confiscating illegal items. They perform extremal perimeter checks of the Public Safety Building and the surrounding parking areas. The Burglary Apprehension Team's mission is to identify and arrest those responsible for residential burglaries throughout Broward County. The Broward Sheriff's Office Honor Guard Unit represents the Agency as ambassadors at Agency and Community functions. They provide precision and professionalism to various forms of protocol and help insure high morale and professionalism.

OBJECTIVE:

Units in Support Services have varied objectives. The Reserve Unit will provide staffing resources to the Department of Law Enforcement who as Reserve Deputy Sheriffs will serve in a patrol capacity or assist at special events. The Quick Response Force will recruit deputies to provide QRF the ability to perform operational disciplines. The PSB Security Unit will provide a safe environment within the Public Safety Complex and regularly perform integrity testing to ensure employee compliance and adherence to approved policies and procedures. 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. The Honor Guard will keep current with industry standards and training. They will teach BSO personnel protocol for memorials and funeral functions and will coordinate with Honor Guard Teams from surrounding agencies/municipalities to provide consistent protocol at multi-agency functions



Proposed Budget FY2016/2017
Department of Law Enforcement
Support Services
01-3439

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
PUBLIC SAFETY BUILDING SECURITY:			
Number of illegal items confiscated	0	0	2
Number of prohibited items confiscated	3,172	3,127	3,500
Number of Arrests	0	0	1
RESERVES:			
% of requests fulfilled to support District Commands in special events	Not Available	87%	90%
HONOR GUARD:			
Number of events attended	49	72	72
Number of training hours	40	48	56
BURGLARY APPREHENSION TEAM:			
Number of subjects arrested	152	85	90
Number of Firearms recovered	4	5	10
Number of suspects arrested for "in progress" burglaries	22	31	35
CY- Calendar Year			



**Proposed Budget FY2016/2017
Department of Law Enforcement
West Broward
01-3440**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$812,779	\$995,735	\$952,993
OPERATING EXPENSES	66,381	78,601	80,609
CAPITAL OUTLAY	0	0	0
TOTAL	\$879,160	\$1,074,336	\$1,033,602
POSITIONS (FTE)	8	8	8

MISSION:

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

OBJECTIVES:

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

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

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



**Proposed Budget FY2016/2017
Department of Law Enforcement
West Broward
01-3440**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	18	20	23
Crimes reported, percentage difference from previous year (+/-)	-40.0%	+11.1%	+15.0%
Calls for Service	719	618	650
Calls for Service, percentage difference from previous year (+/-)	+17.1%	-14.0%	+5.2%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Special Details
02-3140**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$7,783,907	\$8,699,208	\$8,735,968
OPERATING EXPENSES	6,159	12,648	19,238
CAPITAL OUTLAY	0	0	0
TOTAL	\$7,790,066	\$8,711,856	\$8,755,206
POSITIONS (FTE)	3	3	3.4

Transferred part time position from Background Investigations 1-2667.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of Special Detail Vouchers Processed	56,478	59,301	60,000
Permits Issued	542	569	575



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$9,078,639	\$9,666,224	\$10,109,992
OPERATING EXPENSES	879,194	894,147	1,156,331
CAPITAL OUTLAY	402,901	481,242	227,206
TRANSFERS/RESERVES	438,268	462,125	438,717
TOTAL	\$10,799,022	\$11,503,738	\$11,932,246
POSITIONS (FTE)	77	77	77

MISSION:

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

OBJECTIVES:

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

Dania Beach's increase in commercial growth; hotels, condominiums, the opening of the Dania Casino and the multi-billion dollar Dania Pointe project has had a significant impact on BSO's district resources. The district will continue to provide a high level of law enforcement services to the residents and visitors to the City of Dania Beach. This growth has resulted in an increase for calls for service requiring the need to increase staffing levels. The District Command will utilize feedback from residents, visitors, business owners and city officials in the formulation of service provision standards. The command will attend meetings with all Homeowner Association's members and Dania Beach city staff to discuss, monitor, and update service standards.



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Dania Beach
02-3230**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	1,307	1,410	1,354
Crimes reported, percentage difference from previous year (+/-)	-2.8%	+7.9%	-4.0%
Calls for Service	34,825	31,836	32,863
Calls for Service, percentage difference from previous year (+/-)	+9.1%	-8.6%	+3.2%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$14,631,419	\$14,341,734	\$15,042,727
OPERATING EXPENSES	702,926	834,118	1,103,854
CAPITAL OUTLAY	376,176	483,373	204,254
TRANSFERS/RESERVES	534,346	729,820	\$687,211
TOTAL	\$16,244,867	\$16,389,045	\$17,038,046
POSITIONS (FTE)	116	116	116

MISSION:

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

OBJECTIVES:

It is the objective of the Command to improve the perception of airport users of the safety provided as they utilize the Airport, and continually assess safety and security procedures to insure the highest level of service possible. The Command will emphasize quality investigations that lead to arrests and successful prosecutions. Command staff will develop highly ethical standards that support the Broward Sheriff's Office core values and improve professionalism by providing training for sworn and civilian staff. The District will continue to utilize Commercial Motor Vehicles programs and address all traffic related issues resulting from the terminal construction projects.



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Ft. Lauderdale/Hollywood International Airport
02-3240**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	303	290	293
Crimes reported, percentage difference from previous year (+/-)	+6.3%	-4.3%	+1.0
Calls for Service	32,778	30,435	30,950
Calls for Service, percentage difference from previous year (+/-)	+10.6%	-7.1%	+1.7%
CY - Calendar Year.			



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Port Everglades
02-3250

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$10,465,538	\$10,916,789	\$10,931,893
OPERATING EXPENSES	601,322	592,183	830,240
CAPITAL OUTLAY	281,512	330,762	175,045
TRANSFERS/RESERVES	464,978	508,713	475,915
TOTAL	\$11,813,350	\$12,348,447	\$12,413,093
POSITIONS (FTE)	82	82	82

MISSION:

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its personnel via an Interlocal Agreement with Broward County. Port Everglades covers an area of 2,380 acres and is South Florida's "powerhouse port"; it's one of the most diverse seaports in the United States. It is one of the top three cruise ports in the world, the 11th largest container port in the United States and South Florida's main seaport for petroleum products such as gasoline and jet fuel. It includes 10 cruise terminals serving 9 cruise lines that launched more than 915 cruise ships this year with over 5 million passengers. Nearly 24 million tons of cargo moved through Port Everglades in Fiscal Year 2014 and was named the Top Port in Florida, serving more than 150 ports and 70 countries. 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, one of the fastest growing airports in the nation.

Since 1991, the Broward Sheriff's Office has provided a full spectrum of law enforcement services in a coordinated effort with the U.S. Coast Guard, Customs and Border Protection, Immigration and Customs Enforcement and the Florida Fish and Wildlife Conservation Commission. BSO personnel assigned to Port Everglades are highly trained employees specializing in various industrial/seaport-related response techniques and security programs. The Port Everglades District is responsible for providing law enforcement security for the tenants and visitors to the Port while promoting a pleasurable and safe experience for the traveling public; assisting with cruise ship, cargo, container, fuel and other disasters, preventing and investigating criminal activity, selective traffic enforcement, investigating accidents, issuing parking and warning citations, assisting motorists and travelers, providing bicycle patrol to assist with traffic enforcement, as well as, routinely patrolling surrounding areas. BSO deputies staff all major access points into the Port including a Harbor Patrol Unit whose primary function is to provide waterborne security throughout the seaport. Acting as the Port's Facility Security Officer (FSO), the Broward Sheriff's Office manages the Security Operations Center (SOC) and Port Identification (ID) Office that issues and monitors over 11,878 permanent ID Cards and 68 temporary cards yearly. Additionally, the Sheriff's Office provides a number of community-based awareness programs, including a partnership through Adopt-A-Business, Civilian Active Shooter Training and Sheriff's E-mail Messages programs

OBJECTIVE:

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



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Port Everglades
02-3250

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	68	72	73
Crimes reported, percentage difference from previous year (+/-)	-12.8%	+5.9	+1.4%
*Calls for Service	14,502	12,552	13,761
Calls for Service, percentage difference from previous year (+/-)	+1.9%	-13.4%	+9.6%
CY - Calendar Year.			



**Adopted Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Lauderdale Lakes
02-3260**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$5,223,345	\$5,245,185	\$5,450,696
OPERATING EXPENSES	398,101	385,609	580,711
CAPITAL OUTLAY	179,855	197,034	80,892
TRANSFERS/RESERVES	272,684	220,578	236,534
TOTAL	\$6,073,985	\$6,048,406	\$6,348,833
POSITIONS (FTE)	47	43	43

MISSION:

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

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

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

OBJECTIVE:

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

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

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



**Proposed Budget FY2016/2017
Department of Law Enforcement
City of Lauderdale Lakes
02-3260**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	1,783	1,867	1,807
Crimes reported, percentage difference from previous year (+/-)	+ .7%	+4.7%	-3.2%
Calls for Service	27,214	27,817	27,903
Calls for Service, percentage difference from previous year (+/-)	-5.1%	+2.2%	+0.3%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Tamarac
02-3420**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$11,445,651	\$11,948,069	\$12,461,113
OPERATING EXPENSES	1,012,234	1,008,656	1,374,476
CAPITAL OUTLAY	419,355	537,499	255,194
TRANSFERS/RESERVES	535,691	613,023	577,085
TOTAL	\$13,412,931	\$14,107,247	\$14,667,868
POSITIONS (FTE)	100	101	101

MISSION:

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

OBJECTIVE:

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

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

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



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Tamarac
02-3420**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	1,472	1,450	1,451
Crimes reported, percentage difference from previous year (+/-)	+2.80%	-1.5%	+0.1%
Calls for Service	36,573	37,153	36,755
Calls for Service, percentage difference from previous year (+/-)	+0.1%	+1.6%	-1.1%
CY - Calendar Year			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Weston
02-3445**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$11,607,250	\$12,245,509	\$12,802,741
OPERATING EXPENSES	999,220	983,892	1,331,084
CAPITAL OUTLAY	444,394	546,605	249,616
TRANSFERS/RESERVES	595,398	602,203	565,842
TOTAL	\$13,646,262	\$14,378,209	\$14,949,283
POSITIONS (FTE)	103	99	99

MISSION:

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

OBJECTIVES:

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

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

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

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



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Weston
02-3445

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	468	476	456
Crimes reported, percentage difference from previous year (+/-)	+10.1%	+1.7%	-4.2%
Calls for Service	27,162	25,193	26,428
Calls for Service, percentage difference from previous year (+/-)	+25.3%	-12.2%	+1.6%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$29,846,949	\$33,033,970	\$36,110,118
OPERATING EXPENSES	2,700,492	2,644,291	3,447,198
CAPITAL OUTLAY	1,037,783	1,318,688	600,526
RESERVES/TRANSFERS	1,440,774	1,483,214	1,391,273
TOTAL	\$35,025,998	\$38,480,163	\$41,549,115
POSITIONS (FTE)	255	253	253

MISSION:

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

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

OBJECTIVE:

The Pompano Beach District will safeguard the lives and property of the Pompano Beach residents and visitors by providing comprehensive police services of the utmost quality, while building strong relationships with the community through flexibility of assignment and personalized service. They will continue a Quality Assurance Program to make certain residents receive a superior level of 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. Supervisors will periodically initiate random contact with citizens who have interacted with district employees, allowing them to identify areas that need improvement and specific topics for additional training. This will also 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.



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Pompano Beach
02-3455

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

The District will effectively utilize unique strategies and technology to advance efforts in combating crime. They will encourage innovative crime suppression strategies through improved utilization of patrol 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 helping to identify and apprehend individual(s) committing these offenses as well as the prevention of crime within the community. Community Action Team (CAT) members and other specialized entities will be employed to educate the professional, residential, commercial, and religious communities regarding proper crime prevention techniques, as well as addressing design concerns through Crime Prevention through Environmental Design (CPTED) principles. The District will collect analytical, and Hot Spot mapping data to effectively deploy personnel to address crime and traffic concerns within the community and current electronic zone data will be enhanced to facilitate a cooperative effort between road patrol and criminal investigation personnel to address concerns within the specific communities. District command will utilize historical data to communicate with property owners regarding addressing nuisances and quality of life issues occurring on properties in the community.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	5,600	5,662	5,566
Crimes reported, percentage difference from previous year (+/-)	+3.0%	+1.1%	-1.7%
Calls for Service	103,055	100,945	100,781
Calls for Service, percentage difference from previous year (+/-)	+4.8%	-2.0%	-0.2%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$16,680,165	\$17,361,618	\$17,852,377
OPERATING EXPENSES	1,516,314	1,454,507	2,010,039
CAPITAL OUTLAY	641,855	780,359	353,846
TRANSFERS/RESERVES	905,164	847,781	799,218
TOTAL	\$19,743,498	\$20,444,265	\$21,015,480
POSITIONS (FTE)	147.8	138.8	138.8

MISSION:

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

OBJECTIVE:

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

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

Deerfield Beach District Command will continue a close working relationship with professional, residential, commercial and religious communities within the District. They will continue the partnership with Drivers Alert, wherein selected at risk youth participate in character building exercises and life skills training to enhance their ability to secure future employment. Deputies will attend homeowner association meetings to promote personal relationships with home/business owners. This initiative will allow immediate responses to areas of concern throughout the City and promote a community-based partnership with law enforcement.

The Deerfield Beach District will be implementing "Coffee with a Cop" as a new initiative designed to build on improving relationships with the community. Once a month, deputies will work with local café's and coffee shops to provide coffee to the community. They will typically occur for 2 hours and will be offered at varying times during the day. This initiative is about cops, coffee, community, and conversation. This initiative offers deputies an opportunity to mitigate tensions, advance the practices of community



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

policing, and ultimately build better relationships with the communities we serve. Coffee with a Cop is a national initiative supported by the United States Department of Justice, Office of Community Oriented Policing Services.

“RAM: Running & Anger Management” is a new program developed by the Community Affairs Team to develop relationships with youth in the City of Deerfield Beach. Working in partnership with the Deerfield Beach, Police Athletic League (PAL), this program is designed to introduce youth to running as a sport and provides a safe and friendly environment. Participants will meet once a week for eight (8) weeks at local parks within Deerfield Beach. Community Affairs Team deputies will implement an 8 week progressive training plan with the youth. At the conclusion of the 8 week program, the participants will be able to complete the equivalent of a 5K run. The program instills self-confidence, increases physical activity and reduces at-risk behavior in a safe and friendly environment.

Working with local faith based organizations, the Deerfield Beach Command will participate in several community feeding programs. Held periodically throughout the year, faith based organizations will host the feeding program at their church/temple. Local residents will be provided with a cooked meal free of charge. Deputies will attend, interact with the community, and assist in serving the meals. Serving one meal at a time, deputies will develop relationships with those in the community we serve.

The Deerfield Beach District will be developing three self-defense programs aimed at awareness, prevention, risk reduction, and avoidance for residents of all ages in the community. The first program, "Cane Fu", is a specialized self-defense training class designed for seniors that incorporates the use of a cane. The district will also develop two other programs geared towards women and children; Rape Aggression Defense (RAD) and RAD Kids. Both programs incorporate lecture, discussion and self-defense techniques suitable for women and children.



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Deerfield Beach
02-3460

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	2,217	2,450	2,370
Crimes reported, percentage difference from previous year (+/-)	-9.2%	+10.5%	-3.3%
Calls for Service	56,467	56,855	56,629
Calls for Service, percentage difference from previous year (+/-)	-0.2%	+0.7%	-0.4%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$11,669,582	\$12,070,400	\$12,649,966
OPERATING EXPENSES	1,122,332	1,183,914	1,557,361
CAPITAL OUTLAY	480,358	644,250	285,751
TRANSFERS/RESERVES	616,039	568,246	529,398
TOTAL	\$13,888,311	\$14,466,810	\$15,022,476
POSITIONS (FTE)	99	99	99

MISSION:

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

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

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

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

OBJECTIVES:

REDUCE CRIME

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

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



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

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

ENHANCE COMMUNITY

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

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

IMPROVE CITYWIDE PLANNING AND COORDINATION

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

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

YOUTH GUIDANCE

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

- Resources will be dedicated to creating positive circumstances where youth may interact with law enforcement officers in a non-confrontational and collegial manner.
- Highlighting the Explorer Post program that provides today's youth who may be interested in a career in law enforcement with a comprehensive program of training, competition, service and practical experiences. Character development, physical fitness, good citizenship and patriotism are integral components of the overall program. The variety of innovative youth programs will be utilized to maximize positive outcomes from those youth who are ensnared within the criminal justice system.



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Department of Law Enforcement Contract Services
City of Oakland Park
02-3465

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	1,999	2,148	2,055
Crimes reported, percentage difference from previous year (+/-)	-1.0%	+7.5%	-4.3%
Calls for Service	44,993	42,876	43,772
Calls for Service, percentage difference from previous year (+/-)	+3.6%	-4.7%	+2.1%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,375,739	\$3,462,095	\$3,601,652
OPERATING EXPENSES	272,584	266,982	357,731
CAPITAL OUTLAY	119,826	158,353	70,232
TRANSFERS/RESERVES	126,791	180,161	170,599
TOTAL	\$3,894,940	\$4,067,591	\$4,200,214
POSITIONS (FTE)	26.8	26.8	26.8

MISSION:

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

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

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

OBJECTIVE:

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

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



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Town of Lauderdale-By-The-Sea
02-3475

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	153	149	153
Crimes reported, percentage difference from previous year (+/-)	-3.2%	-2.6%	+2.7%
Calls for Service	8,902	7,274	7,943
Calls for Service, percentage difference from previous year (+/-)	+16.3%	-18.3%	+9.2%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$7,574,823	\$7,660,406	\$8,100,292
OPERATING EXPENSES	664,515	637,871	853,270
CAPITAL OUTLAY	290,811	348,270	144,499
RESERVES/TRANSFERS	372,088	362,668	340,009
TOTAL	\$8,902,237	\$9,009,215	\$9,438,070
POSITIONS (FTE)	63	63	63

MISSION:

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

OBJECTIVE:

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

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

Continued implementation of effective and efficient crime fighting initiatives to maintain a benchmark status as it relates to crime rates and case clearances will be the focus. The District will acquire additional technical equipment and maximize the use of current resources to enhance crime-fighting capabilities. They will analyze data and effectively deploy personnel to address crime concerns within the City of North Lauderdale. The District will conduct truancy efforts to address the opportunities for criminal behavior by students who do not attend school. They will utilize Community Service Investigative Aides for crime scene processing, traffic crash investigations, and non-emergency calls for service, to increase the time of availability of Patrol Deputies. Citizen Observer Patrol (COP) volunteers will be deployed to assist in crime prevention activities. District staff will conduct surveys at residential and business locations within North Lauderdale to monitor the public's expectations of the District.



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of North Lauderdale
02-3480**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	1,305	1,325	1,307
Crimes reported, percentage difference from previous year (+/-)	+1.1%	+1.5%	-1.4%
Calls for Service	27,059	26,503	26,821
Calls for Service, percentage difference from previous year (+/-)	+0.6%	-2.1%	+1.2%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$10,187,066	\$10,407,089	\$11,444,614
OPERATING EXPENSES	1,051,027	1,094,078	1,320,310
CAPITAL OUTLAY	361,645	417,126	158,588
TRANSFERS/RESERVES	488,718	443,703	416,892
TOTAL	\$12,088,456	\$12,361,996	\$13,340,404
POSITIONS (FTE)	76	76	76

MISSION:

The Broward Sheriff's Office (BSO) provides law enforcement services to the residents of Cooper City. The City is a predominantly residential community of 7.5 square miles and is divided into eight patrol zones. The majority of the assigned personnel are dedicated to road patrol functions, which includes responding to calls for service, proactive enforcement, traffic initiatives, and quality of life issues. Additional staff is dedicated to criminal investigations, school resource, code enforcement, traffic, and youth and victim services.

OBJECTIVE:

The Cooper City District will maintain the momentum of crime reduction in the City. The Command was able to achieve considerable crime reduction and will continue to work with community partners in keeping Cooper City one of the safest cities in Broward County. The District will continue with a burglary suppression team during the summer months when school is not in session. Deputies will target residential neighborhoods in marked units to supplement the scheduled Patrol units.

The command will partner with non-profit organizations focusing on children from six to seventeen years of age to develop a mentoring program. Programs will be designed to provide youths with alcohol and drug abuse prevention initiatives, careers in public service, and further strengthen the bond between the youth in the community and BSO personnel. The District will provide informative and educational programs to parents and children on current topics, i.e. gun safety, alcohol and drug abuse, social media (cyber bullying, sexting), etc. The district will continue with the expansion of mentoring the younger residents of Cooper City. The command will continue with the expansion of the equine therapy program for youths who are participating in the Civil Citation Program. The command will also initiate a Cops and Kids Scholarship Program using Law Enforcement Trust Funds to provide opportunities for our future generation.

The command will be expanding traffic enforcement with the use of command personnel and the Regional Traffic Division. To reduce the number of traffic crashes in the city, traffic crash analysis will be conducted monthly and traffic units will be deployed to at high crash intersections. The Command will conduct a minimum of five traffic light enforcement operations utilizing district and regional personnel. Motor personnel will conduct traffic light surveys at intersections with high traffic crashes. The Command will also utilize two new radar message boards at locations throughout the City based on traffic crash and speeding analysis.



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Cooper City
02-3490**

The Cooper City District will reinvest in Broward Sheriff's Office employees, the most valuable commodity BSO has. The District Captain will continue to meet with all employees annually to discuss career paths and provide guidance for success. District Command will work with employees who have a desire for promotion or to work in a specialized unit to achieve their goals. The Command will continue the Criminal Investigations shadowing program, allowing deputy sheriffs who want to move into investigative fields to work with district detectives for ninety days to learn basic follow-up investigative techniques.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	425	505	471
Crimes reported, percentage difference from previous year (+/-)	-11.8%	+18.8%	-6.7%
Calls for Service	31,185	30,269	31,394
Calls for Service, percentage difference from previous year (+/-)	-4.7%	-2.9%	+3.7%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Parkland
02-3495**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$5,447,802	\$5,505,743	\$6,026,941
OPERATING EXPENSES	453,918	452,455	600,401
CAPITAL OUTLAY	202,187	253,124	101,201
TRANSFERS/RESERVES	240,400	263,345	253,538
TOTAL	\$6,344,307	\$6,474,667	\$6,982,081
POSITIONS (FTE)	41	42	44

Added two (2) Deputies during budget year 15/16.

MISSION:

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

OBJECTIVE:

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

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

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

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



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of Parkland
02-3495**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	180	201	215
Crimes reported, percentage difference from previous year (+/-)	-31.8%	+11.7%	+7.0%
Calls for Service	12,895	12,299	11,174
Calls for Service, percentage difference from previous year (+/-)	+54.8%	-4.6%	-9.1%
CY - Calendar Year.			



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park
02-3500**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$5,355,261	\$5,635,688	\$5,924,295
OPERATING EXPENSES	811,627	808,246	914,131
CAPITAL OUTLAY	216,817	280,403	115,170
TRANSFERS/RESERVES	280,595	254,568	238,869
TOTAL	\$6,664,300	\$6,978,905	\$7,192,465
POSITIONS (FTE)	46	46	46

MISSION:

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

OBJECTIVE:

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

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



Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
City of West Park and Town of Pembroke Park Region
02-3500

PERFORMANCE MEASURES: City of West Park

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	630	693	652
Crimes reported, percentage difference from previous year (+/-)	-0.6%	+10.0%	-5.9%
Calls for Service	13,624	13,160	13,218
Calls for Service, percentage difference from previous year (+/-)	+5.9%	-3.4%	+0.4%
CY - Calendar Year			

PERFORMANCE MEASURES: Town of Pembroke Park

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of crimes reported	351	411	389
Crimes reported, percentage difference from previous year (+/-)	-13.3%	+17.1%	-5.4%
Calls for Service	8,732	8,271	8,323
Calls for Service, percentage difference from previous year (+/-)	+9.6%	-5.3%	+0.6%
CY - Calendar Year			



**Proposed Budget FY2016/2017
Department of Law Enforcement – Contract Services
Broward College Unit
02-3505**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$513,095	\$0	\$0
OPERATING EXPENSES	41,670	\$0	0
CAPITAL OUTLAY	20,283	\$0	0
TRANSFERS/RESERVES	18,126	\$0	0
TOTAL	\$593,174	\$0	\$0
POSITIONS (FTE)	5	0	0

Contract not renewed for FY 15/16.

MISSION:

The Broward College Unit (BCU) provides patrol and investigative services to Broward College campuses. While remaining consistent with the mission of the college, assigned deputies provide a safe and secure environment for all campus visitors through awareness initiatives, proactive patrols, and criminal analyses. BCU deputies regularly participate in college functions, provide training, and attend administrative meetings, thereby strengthening the relationship between law enforcement, students, and faculty. This collaborative approach to safety enhances the learning environment and strengthens academic success.

OBJECTIVES:

To work collaboratively with the college community to provide law enforcement services that foster public trust, minimize criminal activity, and create a secure learning environment.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of Crimes Reported	64	0	0
Calls for Service	445	0	0
Administrative Meetings	52	0	0
Presentations / Training	22	0	0
Student / Faculty Orientations	6	0	0
Security Surveys / Safety Walks	4	0	0



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Non-Departmental – Contract Cities
02-3901**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$0	\$20	\$0
OPERATING EXPENSES	0	23	0
CAPITAL OUTLAY	425,700	2	0
TRANSFERS/RESERVES	(7,330,060)	2	0
TOTAL	(\$6,904,360)	\$47	\$0
POSITIONS (FTE)	0	0	0

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



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Non-Departmental – Port Harbor Side Security
02-3918**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	148,577	150,000	150,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$148,577	\$150,000	\$150,000
POSITIONS (FTE)	0	0	0

MISSION:

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



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Non-Departmental – Port Cruise Overtime
02-3942**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$1,347,121	\$1,600,090	\$1,816,713
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,347,121	\$1,600,090	\$1,816,713
POSITIONS (FTE)	0	0	0

MISSION:

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



**Proposed Budget FY2016/2017
Department of Law Enforcement Contract Services
Non-Departmental – Port Traffic Overtime
02-3943**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$2,219,212	\$2,300,113	\$2,335,140
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,219,212	\$2,300,113	\$2,335,140
POSITIONS (FTE)	0	0	0

MISSION:

To provide additional overtime funds for Port Everglades traffic operations.

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**Proposed Budget FY2016/2017
Department of Regional Communications
Regional Communications
02-3600**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$37,878,110	\$38,791,420	\$44,792,157
OPERATING EXPENSES	214,710	453,940	634,770
CAPITAL OUTLAY	160,200	3,230	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$38,253,020	\$39,248,590	\$45,426,927
POSITIONS (FTE)	484	447	476

Added twenty-nine (29) new positions.

MISSION:

The Broward Sheriff's Office (BSO) Regional Communications Division operates the nation's largest regional consolidated dispatch system from three PSAP locations in Broward County. The Division is directly responsible for E911 intake, police dispatch and Teletype service for the unincorporated areas, twenty nine law enforcement municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, the BSO Department of Corrections and Court Services. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 3.5 million emergency and non-emergency telephone calls annually.

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

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

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



Proposed Budget FY2016/2017
Department of Regional Communications
Regional Communications
02-3600

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Call volume 911	1,429,079	1,826,696	1,410,000
Call volume Non-Emergency	867,338	1,240,176	870,000
P1 benchmark	90/10	90/10	90/10
P1 - P3 Benchmark	90/90	90/90	90/90
Audio Evidence Tapes	13,911	11,000	14,000
Quality Assurance Review (began January 1, 2015)	3,695	3,600	4,000
EMD Q Quality Assurance Reviews	5,446	6,000	5,500



**Proposed Budget FY2016/2017
Court Bailiffs
03-3416**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$8,795,805	\$10,696,260	\$11,518,045
OPERATING EXPENSES	56,310	54,950	69,515
OCAPITAL OUTLAY	0	0	0
TOTAL	\$8,852,115	\$10,751,210	\$11,587,560
POSITIONS (FTE)	134	133.4	134

Part time staff made permanent.

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of posts staffed on a daily basis	145	145	145
Number of inmates transported	68,001	70,000	70,000
Total overtime hours expended within the Court Deputy Unit	12,505	15,000	15,000
CY – Calendar Year			

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**Proposed Budget FY2016/2017
Department of Investigations
Strategic Investigations Administration
01-3535**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,210,134	\$3,321,945	\$2,886,971
OPERATING EXPENSES	1,022,191	1,252,609	1,217,494
CAPITAL OUTLAY	16,253	66,573	0
TOTAL	\$4,248,578	\$4,641,127	\$4,104,465
POSITIONS (FTE)	33	28	28

MISSION:

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

OBJECTIVES:

Strategic Investigations Administration will provide the highest level possible of professional law enforcement and public safety support at the most reasonable cost to the residents of and visitors to Broward County.



**Proposed Budget FY2016/2017
Department of Investigations
Strategic Investigations Administration
01-3535**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of subjects arrested	3,000	3,000	3,000
Currency seized	\$32,122,085	\$10,500,000	\$10,500,000
Kilograms of cocaine, crack seized	.76	25	1
Kilograms of cocaine, HCL seized	1085	350	300
Kilograms of marijuana seized	3684.83	300	300
Kilograms of heroin seized	22.03	5	5
Number of marijuana plants seized	940	3,000	3,000
Kilograms of methamphetamine seized	74.87	5.5	5.5
Number of ecstasy (MDMA) pills seized	10,084	2,200	2,200
Pharmaceuticals seized (pills)	21,469	25,000	25,000
Units of Steroids seized	591	175	175
Number of vessels seized	2	12	12
Value of Vessels Seized	\$29,500	\$625,000	\$625,000
Number of vehicles seized	95	183	183
Number of Aircraft seized	7	2	2
Value of Aircraft seized	\$1,988,001	\$820,000	\$820,000
Number of firearms seized	263	270	270
Number of Computers seized	70	102	102
Value of Vehicles Seized	\$1,269,000	\$1,000,000	\$1,000,000
CY – Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
Covert Electronic Surveillance
01-3536**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$1,554,725	\$1,628,108	\$1,685,649
OPERATING EXPENSES	256,612	307,636	308,736
CAPITAL OUTLAY	8,453	0	37,045
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,819,790	\$1,935,744	\$2,031,430
POSITIONS (FTE)	14	14	14

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Investigations
Covert Electronic Surveillance
01-3536**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of Surveillances	661	600	600
Number of Equipment Installs	859	2,000	1,000
Number of Telephone Pen Register/Wiretap	323	400	400
Number of Subpoenas issued	621	1,000	500
Number of Video Production (all video requests inclusive)	209	200	200
Number of Audio Projects (e.g., Enhancement, Repairs, etc.)	13	20	20
Number of Forensic Cell Phone Searches	110	125	125
CY – Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
Crime Scene
01-3537**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,364,015	\$2,451,100	\$2,432,675
OPERATING EXPENSES	94,795	120,434	114,187
CAPITAL OUTLAY	54,175	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,512,985	\$2,571,534	\$2,546,862
POSITIONS (FTE)	18	18	18

MISSION:

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Investigations
Crime Scene
01-3537**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL FY 2014/2015	BUDGET FY 2015/2016	BUDGET FY 2016/2017
Total Crime Scenes Worked	1,095	1,200	1,250
Crime Scene Case Reports	1,255	1,585	1,600
Man-hours Expended on Cases	12,726	13,500	15,640
Latent Prints of Value Submitted	226	245	175
Latent Print Identifications	94	78	75
BrassTRAX Cartridge Casing Entries	0	0	0



**Proposed Budget FY2016/2017
Department of Investigations
Crime Lab
01-3538**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$5,346,942	\$5,476,197	\$5,943,897
OPERATING EXPENSES	67,033	243,265	297,030
CAPITAL OUTLAY	10,079	0	130,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,424,054	\$5,719,462	\$6,370,927
POSITIONS (FTE)	45	48	49

Moved one (1) position from Central Supply 1-2221.

MISSION:

The mission of the Broward Sheriff's Office Crime Lab is to serve the criminal justice needs of Broward County by applying sound scientific principles to the examination of physical evidence. The Laboratory provides impartial and reliable analysis in a cost effective and timely manner without jeopardizing the quality of the work, the integrity of the laboratory, or the principles of justice. The mission will be achieved by technically skilled and unbiased professionals who are constantly striving to meet both the expectations of our customers and the international standards of quality.

OBJECTIVES:

The BSO Crime Laboratory will perform laboratory analysis and investigations in compliance with the ISO 17025 standards set forth by American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB – *International*). The scope of disciplines within the Laboratory's accreditation includes: DNA, Firearms/Tool Marks, Latent Prints, and Drug Chemistry. They will expand the current analytical techniques available to the Law Enforcement Community by updating equipment and validating new techniques. 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.

Administrative staff will strive to improve computerization/electronic reporting by decreasing the timeframe in which an official report is released to the customer, thereby meeting the investigative needs of law enforcement and the requirements of the courts. This will be accomplished by developing a web based pre-log property submission system and/or developing a uniform property receipt and laboratory request form for all laboratory submissions. We will also secure adequate operational funding for the Crime Laboratory.



**Proposed Budget FY2016/2017
Department of Investigations
Crime Lab
01-3538**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Total number of cases submitted to the lab	20,522	21,000	21,000
Number of DNA cases worked	1,058	1,100	1,100
Number of DNA items worked*	3,160	3,250	3,250
Number of Firearms cases worked	1,136	1,170	1,170
Number of Firearms items worked	4,516	4,650	4,650
Number of Drug cases worked	9,255	9,530	9,530
Number of Drug items worked	11,003	11,630	11,630
Number of Latent Print cases worked*	4,492	4,600	4,600
Number of Latent Print items worked	11,289	11,600	11,600
CY-Calendar Year			

*The performance measure of items worked is an additional metric available with the laboratory's transition from LabTrack to STARLIMS in January of 2014. In DNA, the CY-2015 statistics are approximate, as DNA is not fully integrated in STARLIMS.



**Proposed Budget FY2016/2017
Department of Investigations
Regional Narcotics
01-3543**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,897,509	\$4,708,038	\$4,680,527
OPERATING EXPENSES	571,789	699,675	699,675
CAPITAL OUTLAY	3,700	0	0
TOTAL	\$5,472,998	\$5,407,713	\$5,380,202
POSITIONS (FTE)	33	33	33

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of subjects arrested	490	410	410
Value of currency seized	\$14,484,989	\$15,500,000	\$15,500,000
Kilograms of cocaine, HCL seized	6,417.369	5,030	5,030
Kilograms of marijuana seized	2,285.075	1,700	1,700
Number of marijuana plants seized	97	500	500
Kilograms of heroin seized	23.418	20	20
Kilograms of methamphetamine seized	54.573	11	11
Kilograms of Ecstasy (MDMA) powder seized	8.951	1	1
Number of Ecstasy (MDMA) pills	207	200	200
Number of Pharmaceutical doses of Controlled Substances seized	5,546	4,000	4,000
Number of vessels seized	8	5	5
Number of vehicles seized	35	35	35
Number of firearms seized	75	70	70
CY - Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
Gang Unit
01-3545**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,034,192	\$1,056,654	\$1,092,547
OPERATING EXPENSES	137,722	182,020	182,020
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,171,914	\$1,238,674	\$1,274,567
POSITIONS (FTE)	5	7	7

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2016/2017
Department of Investigations
Gang Unit
01-3545

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of subjects arrested	526	400	400
Number of gang members documented	250	250	250
Value of seized currency	\$186,607	\$100,000	\$100,000
Kilograms of cocaine and crack seized	.323	.5	.5
Kilograms of cocaine, HCL seized	1.644	1	1
Kilograms of marijuana seized	7.099	3	3
Kilograms of heroin seized	.921	1	1
Kilograms of MDMA seized	25.48	.25	.25
Number of Marijuana Plants seized	0	20	20
Number of Pharmaceuticals seized	247.40	500	500
Units of Steroids seized	0	0	0
Number of vehicles seized	12	10	10
Number of firearms seized	48	50	50
Value of Vehicles seized	\$217,000	\$150,000	\$150,000
CY - Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
Violence Intervention Proactive Enforcement Response
VIPER
01-3546**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,071,110	\$1,975,034	\$2,038,464
OPERATING EXPENSES	115,456	128,150	128,150
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,186,566	\$2,103,184	\$2,166,614
POSITIONS (FTE)	13	13	13

MISSION:

The Violence Intervention Proactive Enforcement Response (VIPER) Unit working as part of the Broward County Drug Task Force (BCDTF) targets violent repeat offenders. The unit works proactively to identify, disrupt, arrest and prosecute (state and federally) the most violent criminals ("the worst of the worst") through intelligence led policing (ILP) methods and integrated Broward Sheriff's Office, municipal, state and federal law enforcement strategies.

OBJECTIVES:

The VIPER Unit is designed to reduce violent crime in a geographic area by utilizing intelligence led policing ILP methods and to incarcerate violent offenders. Investigators will work with state and federal prosecutors to ensure violators receive maximum prison sentences.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of operational assists to the Districts	437	300	300
Assist to "other" (SAO/AUSA/DEA/FBI)	389	250	250
Number of subjects arrested	634	550	550
Firearms recovered	74	70	70
Convicted felons arrested	451	350	350
CY - Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
SWAT / Fugitive Unit
01-3548**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,984,075	\$2,132,840	\$2,196,900
OPERATING EXPENSES	93,353	108,590	145,390
CAPITAL OUTLAY	41,892	0	0
TOTAL	\$2,119,320	\$2,241,430	\$2,342,290
POSITIONS (FTE)	12	13	13

MISSION:

The SWAT Team is a specialized unit comprised of full-time personnel assigned to various Districts and Divisions throughout the Agency who perform a part-time function on the SWAT Team, in addition to fulltime personnel assigned to the Fugitive Unit. The SWAT Team serves all search and arrest warrants for the Broward Sheriff's Office that require forcible entry. SWAT also responds to critical incidents including, but not limited to, hostage/barricaded suspects, snipers, vital installation protection, terrorist activities, civil disorder, dignitary protection, and any other incidents requiring the SWAT Team's special expertise. The SWAT Team is also a first responder tactical team for Region 7 Regional Domestic Security Task Force (RDSTF) WMD Response. The primary function of the Fugitive Unit is the apprehension of subjects attempting to flee justice in Broward County.

OBJECTIVES:

The SWAT Team will provide a safe, effective resolution to specific high-threat and liability, law enforcement related concerns using proven methods with highly trained personnel and state of the art equipment. They will serve as subject matter experts in tactical operations to ensure these operations are conducted safely and in accordance with accepted best practices.

The Fugitive Unit will focus on misdemeanors, sex offences, aggravated felonies, or violations of probation/parole. Removing these violent fugitives from the Community improves the quality of life for the residents of Broward County.



**Proposed Budget FY2016/2017
Department of Investigations
SWAT / Fugitive Unit
01-3548**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Warrant Service	102	110	110
Barricade/Hostage Situations	12	30	20
Dignitary Protection	4	15	20
Special Assignments	111	110	120
Community Demonstrations	40	35	40
Number of fugitive sweeps	2	4	2
Number of arrested subjects	492	575	500
Number of warrants cleared by arrest	500	575	500
Number of extraditions	15	15	15
Number of warrants assigned	1,053	1,500	1,500
CY-Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
Bomb Squad
01-3549**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$424,973	\$450,174	\$473,324
OPERATING EXPENSES	60,465	86,730	77,230
CAPITAL OUTLAY	5,662	0	0
TOTAL	\$491,100	\$536,904	\$550,554
POSITIONS (FTE)	2	3	3

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 five explosive detection canine teams and personnel from the BSO districts.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Assist other agencies	49	70	75
Explosive Devices	12	15	16
Suspected Devices	117	170	175
Community Demonstrations	76	100	105
Canine Sweeps	104	125	140
Post-Blast Investigations	4	5	5
Hoax Devices	2	5	5
Technical Assistance	55	80	85



**Proposed Budget FY2016/2017
Department of Investigations
Evidence/Confiscation
01-3719**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$857,211	\$902,140	\$999,376
OPERATING EXPENSES	317,382	329,334	334,819
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,174,593	\$1,231,474	\$1,334,195
POSITIONS (FTE)	11	11	11

MISSION:

The storage of evidence is a critical function for the Agency of this size. The Evidence/Confiscation 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 Unit is responsible for transport of evidence to the central storage location and disposal of evidence according to established laws and statutes when cases are settled. They also coordinate the auction of property.

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of inventory items disposed	55,000	60,000	108,000
Number of evidence items logged	163,752	180,127	110,000
Number of Disposition Backlog in Months	28	32	35



**Proposed Budget FY2016/2017
Department of Investigations
Criminal Investigations
01-3720**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$11,474,561	\$11,595,325	\$11,916,975
OPERATING EXPENSES	122,254	284,300	318,300
CAPITAL OUTLAY	18,405	0	170,000
TOTAL	\$11,615,220	\$11,879,625	\$12,405,275
POSITIONS (FTE)	92	92	92

MISSION:

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

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

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

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



**Proposed Budget FY2016/2017
Department of Investigations
Criminal Investigations
01-3720**

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of Special Victims cases investigated	2,126	2,400	2,400
Number of Violent Crimes cases investigated	796	1,424	1,000
Number of Career Criminal investigated	126	182	170
Number of Economic Crimes investigated	1,032	1,039	800
Number of Homicide /Suicide Cases investigated	29	39	29
Number of Robbery Cases investigated	944	1,452	1,100
Number of Missing Persons cases investigated	918	836	1,200
Number of Domestic Violence cases investigated	520	547	800
Number of Victim Services cases assigned	777	897	900
Number of crisis intervention services	668	500	500
Number of referral services	1,354	1,750	1,700
Number of victims registered for notification	10,780	12,000	12,000
Number of forensic support cases investigated	46	25	25
Number of polygraphs crime specifics	11	15	15
CY – Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
Investigative Projects
01-3733**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$404,800	\$502,226	\$480,811
OPERATING EXPENSES	1,907	7,660	5,160
CAPITAL OUTLAY	0	0	0
TOTAL	\$406,707	\$509,886	\$485,971
POSITIONS (FTE)	6	6	6

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of taped statements received for transcription	3,491	3,233	3,800
Number of pages transcribed by us	16,876	19,500	20,000
Number of pages transcribed by others	7,603	5,051	6,000
Number of cases filed	1,873	1,473	1,500
Percent of cases filed with 18 day case filing Deadline	100%	100%	100%
CY – Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
Warrants
01-3735**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$543,959	0	0
OPERATING EXPENSES	320,987	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$864,946	0	0
POSITIONS (FTE)	25.4	0	0

In Fiscal year 2015/2016, the Warrants section merged with Records, cost center 1-2420.



**Proposed Budget FY2016/2017
Department of Investigations
Organized Criminal Activities
01-3820**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,520,474	\$1,407,654	\$1,441,548
OPERATING EXPENSES	251,298	273,890	274,890
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,771,772	\$1,681,544	\$1,716,438
POSITIONS (FTE)	7	7	7

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Number of arrests	58	70	75
Number of search warrants	54	15	25
Number of Title III	5	3	3
Value of seizures	\$1,221,836	\$3,000,000	\$2,500,000
Number of vehicles seized	10	25	15
Value of Vehicles Seized	\$193,000	\$1,500,000	\$800,000
Number of weapons seized	1	5	5
Vessels	0	5	5
Value of Vessels	0	\$100,000	\$100,000
CY – Calendar Year			



**Proposed Budget FY2016/2017
Department of Investigations
Counter Terrorism Unit
01-3830**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,472,453	\$1,507,334	\$1,551,396
OPERATING EXPENSES	123,741	164,822	165,922
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,596,194	\$1,672,156	\$1,717,318
POSITIONS (FTE)	10	10	10

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Investigations
Counter Terrorism Unit
01-3830**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
OHS Call Outs	23	25	25
Migrant Interdiction Ops	45	45	50
Special Event Operations	10	16	10
AOA Districts	39	50	40
AOA Other Agencies	108	80	80
JTTF Investigations	68	55	60
Other Investigations	7	12	12
Protective Intelligence Operations	16	10	20
JTTF assists	54	34	50
Surveillance hours	2,414	2,400	2,400
Arrests	9	9	9
CY – Calendar Year			



**Adopted Budget FY2016/2017
Department of Investigations
Internet Crimes Against Children
01-3840**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,420,644	\$1,431,836	\$1,560,811
OPERATING EXPENSES	89,449	98,850	98,850
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,510,093	\$1,530,686	\$1,659,661
POSITIONS (FTE)	11	11	11

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2016/2017
Department of Investigations
Internet Crimes Against Children
01-3840

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL CY 2015	BUDGET CY 2016	BUDGET CY 2017
Incoming Cybertip/Sex Trafficking Investigations	1,177	1,200	1,225
Online/P2P Investigations	1,115	1,137	1,162
Search Warrants	86	89	93
Knock & Talks	42	49	56
Online related Arrests	96	99	102
Sex Trafficking Child Recoveries	20	23	26
Child Victim Identified w/ Images	18	21	24
Child Victims Identification w/o Images	23	27	31
Computer Forensic Exams	303	309	315
Community Safety Presentations	60	65	70
Technical Assistance	1,153	1,176	1,199
Subpoenas	207	211	215
CY - Calendar Year			



**Proposed Budget FY2016/2017
Department of Law Enforcement
Non-Departmental
01-3900**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,681,893	\$2,409,506	\$5,430,968
OPERATING EXPENSES	3,064,067	3,433,503	3,410,164
CAPITAL OUTLAY	1,608	299,998	0
TRANSFERS/RESERVES	0	600,000	600,000
TOTAL	\$7,747,568	\$6,743,005	\$9,441,132
POSITIONS (FTE)	0	0	0

MISSION:

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



**Proposed Budget FY2016/2017
Department of Law Enforcement
Fin Upgrade 2015
01-3937**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2014/2015	2015/2016	2016/2017
	0	0	0
PERSONNEL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	857,350	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$857,350	0	0
POSITIONS (FTE)	0	0	0

MISSION:

To cover expenses related to the 2015 Peoplesoft upgrade.



**Proposed Budget FY2016/2017
Department of Law Enforcement
Capital - Rollover
01-3975**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2014/2015	2015/2016	2016/2017
	0	0	0
PERSONNEL SERVICES	0	0	0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	1,740,516	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$1,740,516</u>	0	0
POSITIONS (FTE)	0	0	0

MISSION:

To provide for capital items, budget no longer used.



**Proposed Budget FY2016/2017
Department of Law Enforcement
Operation Hat Trick
01-3975**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
	0	0	0
PERSONNEL SERVICES	18,129	0	0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$18,129	0	0
POSITIONS (FTE)	0	0	0

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**Proposed Budget FY2016/2017
Department of Detention
Detention Administration
04-4100**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,255,254	\$2,013,437	\$2,354,360
OPERATING EXPENSES	36,986	91,508	80,250
CAPITAL OUTLAY	4,797	1,015,839	0
TOTAL	\$2,297,037	\$3,120,784	\$2,434,610
POSITIONS (FTE)	26	17	17

MISSION:

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Detention
Detention Management
04-4110**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,813,307	\$1,848,485	\$2,127,713
OPERATING EXPENSES	123,342	268,280	150,048
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,936,649	\$2,116,765	\$2,277,761
POSITIONS (FTE)	14	15	16

One (1) position transferred from Facilities Maintenance 4-4440.

MISSION:

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

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

OBJECTIVE:

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



Proposed Budget FY2016/2017
Department of Detention and Community Programs
Detention Management
04-4110

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$4,397,754	\$4,600,000	\$4,840,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All Facilities Accredited	All Facilities Accredited	All Facilities Accredited
Provide for the basic needs of the inmate population:			
Inmate grievances received			
All Facilities – all types	7,785	6,000	6,000
Medical	1,157	1,100	1,100
Population average per month annualized in total for all facilities.	54,033	55,200	55,200
Monitor outside inmate health care to identify possible trends:			
Inmates hospitalized in absentia	286	300	300
Days in absentia	867	870	870
Non-absentia inmates hospitalized	178	220	220
Inmates hospitalized for TB	1	5	5
Hospital days due to TB	1	10	10
Inmates hospitalized (non-absentia days)	743	850	850



**Proposed Budget FY2016/2017
Department of Detention
Classification Unit
04-4115**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,616,672	\$3,954,083	\$4,105,140
OPERATING EXPENSES	60,042	58,493	54,172
CAPITAL OUTLAY	4,685	0	30,719
TOTAL	\$3,681,399	\$4,012,576	\$4,190,031
POSITIONS (FTE)	43	43	43

MISSION:

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

OBJECTIVE:

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



Proposed Budget FY2016/2017
Department of Detention and Community Programs
Classification Unit
04-4115

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	8,616	7,921	8,306
Inmates awaiting trial annually	34,463	34,895	33,226
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves, and change in status.	153,690	151,320	150,000
Utilization rate of detention facilities:			
Main Jail	84.9%	85.9%	90.4%
North Broward Facility	79.4%	80.8%	93.6%
Conte Facility	98.0%	97.9%	97.9%
Paul Rein Facility	91.8%	93.6%	94.5%
Total – All Facilities	88.5%	89.4%	91.7%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$250,200	\$215,000	\$265,000



**Proposed Budget FY2016/2017
Department of Detention
Main Jail Facility
04-4220**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$33,837,377	\$37,018,650	\$37,245,226
OPERATING EXPENSES	2,316,787	2,573,639	2,563,787
CAPITAL OUTLAY	81,486	0	164,773
TOTAL	\$36,235,650	\$39,592,289	\$39,973,786
POSITIONS (FTE)	377	378	377

One (1) position moved to North Broward facility 4-4320.

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:

A safe, secure, and humane environment for all staff and inmates will be maintained. All accreditations currently held by the Broward County Sheriff's Office Department of Detention including Florida Corrections Accreditation Commission (FCAC), American Correctional Association (ACA), Florida Model Jail Standards (FMJS) and the National Commission on Correctional Health Care (NCCHC) will be maintained. A rigorous schedule of internal inspections and audits will be conducted, and the ongoing quality assurance inspection process will be continued.



Proposed Budget FY2016/2017
Department of Detention
Main Jail Facility
04-4220

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	3,518	2,906	2,500
Inmate population average per month annualized	15,479	15,500	15,000
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	201	184	180
Battery on staff	31	27	20
Criminal mischief	9	10	10
Resisting with violence	38	43	40
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	1,477	1,500	1,500



**Proposed Budget FY2016/2017
Department of Detention
Central Intake
04-4225**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$28,400,267	\$28,299,293	\$29,364,833
OPERATING EXPENSES	142,168	124,626	161,365
CAPITAL OUTLAY	91,791	0	59,000
TOTAL	<u>\$28,634,226</u>	<u>\$28,423,919</u>	<u>\$29,585,198</u>
POSITIONS (FTE)	246	255	255

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.



**Proposed Budget FY2016/2017
Department of Detention
Central Intake
04-4225**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
<u>Measurements regarding Inmate Population:</u>			
Bookings processed within the prescribed time	N/A	92%	95%
Inmate grievances submitted	10	10	12
Bookings	44,506	54,000	45,000
Releases	43,372	54,000	45,000
Community Pick-ups (includes Satellites)	3,837	6,000	4,000
Court Dockets	69,571	78,000	72,000
In-house Transports	115,017	135,000	120,000
Baker Acts	**N/A	1,300	1,400
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	1,595	500	500



**Proposed Budget FY2016/2017
Department of Detention
Biometric Identification Unit
04-4226**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,480,258	\$1,649,107	\$1,723,227
OPERATING EXPENSES	417,415	549,704	514,331
CAPITAL OUTLAY	1,025,776	0	50,000
TOTAL	\$2,923,449	\$2,198,811	\$2,287,558
POSITIONS (FTE)	18	18	18

MISSION:

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

OBJECTIVES:

The Biometric Identification Unit will accurately identify all inmates booked in the Broward County Jail, assist all agencies within the County in the identification of suspects and testify in court as expert witnesses. They will assist the State Attorney's Office in clearing Identity Theft victims of wrongdoings, identify unknown deceased individuals, and maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations. Compliance with ANSI-ASQ National Accreditation Board (ANAB) standards will be ensured.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Submissions	66,463	60,000	60,000
Service Requests (Comparisons)	1,202	2,500	2,500
Biometrics Mailbox Requests	1,495	2,000	1,500

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



**Proposed Budget FY2016/2017
Department of Detention and Community Programs
North Broward Facility
04-4320**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$28,415,559	\$30,875,861	\$30,321,061
OPERATING EXPENSES	834,561	944,575	929,370
CAPITAL OUTLAY	39,494	0	26,297
TOTAL	\$29,289,614	\$31,820,436	\$31,276,728
POSITIONS (FTE)	299	298	299

One (1) position transferred from Central Intake 4-4225.

MISSION:

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

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Detention and Community Programs
North Broward Facility
04-4320**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1386	1398	1300
Inmate population's average per month annualized	11,496	11,433	11,300
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	127	123	121
Battery on staff	25	27	22
Criminal mischief	2	2	2
Resisting with violence	9	12	7
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	0	0



**Proposed Budget FY2016/2017
Department of Detention
Conte Facility
04-4330**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$23,760,072	\$25,141,667	\$26,072,693
OPERATING EXPENSES	739,201	835,462	810,833
CAPITAL OUTLAY	14,035	0	43,230
TOTAL	\$24,513,308	\$25,977,129	\$26,926,756
POSITIONS (FTE)	232	231	231

MISSION:

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

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1,531	1,383	1,450
Inmate population's average per month annualized	15,500	15,700	15,500
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	108	104	100
Battery on staff	4	3	3
Criminal mischief	1	1	1
Resisting with violence	1	2	2
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	794	1,300	850



**Proposed Budget FY2016/2017
Department of Detention
Paul Rein Detention Facility
04-4340**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$21,024,870	\$22,881,280	\$23,680,039
OPERATING EXPENSES	1,067,211	1,124,809	1,124,809
CAPITAL OUTLAY	47,585	0	125,668
TOTAL	\$22,139,666	\$24,006,089	\$24,930,516
POSITIONS (FTE)	217	217	217

MISSION:

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

OBJECTIVES:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	961	975	990
Inmate population average per month annualized	979	1,000	1,056
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	58	59	59
Battery on staff	4	4	4
Criminal mischief	0	1	1
Resisting with violence	12	12	12
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	0	0	0



**Proposed Budget FY2016/2017
Department of Detention
Support Services Administration
04-4410**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$473,258	\$495,955	\$514,657
OPERATING EXPENSES	6,340,941	6,574,460	7,359,385
CAPITAL OUTLAY	0	0	0
TOTAL	\$6,814,199	\$7,070,415	\$7,874,042
POSITIONS (FTE)	5	5	5

MISSION:

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

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Daily calories for inmate food service	2,500	2,500	2,500
General population meals served per day	13,374	13,440	13,407
Kosher Meals served per day	793	660	727



**Proposed Budget FY2016/2017
Department of Detention
Resource Management
04-4415**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,722,761	\$1,784,172	\$1,836,518
OPERATING EXPENSES	26,348,218	24,320,724	27,715,168
CAPITAL OUTLAY	575,008	0	326,000
TOTAL	\$28,645,987	\$26,104,896	\$29,877,686
POSITIONS (FTE)	22	22	22

MISSION:

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

Objective:

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



**Proposed Budget FY2016/2017
Department of Detention
Resource Management
04-4415**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Detention total costs (does not include Community Programs, Correction Academy or the Biometric Identification Unit)	\$203,773,623	\$212,771,108	\$219,154,241
Average Daily Inmate Population	4,575	4,600	4,600
Total cost per day per inmate: Based on fluctuating ADP	\$122.03	\$127.92	\$130.53
Using FY 2006/07 ADP of 5,357 as base	\$104.22	\$109.84	\$112.08
<u>Collections from inmate deposits:</u>			
Subsistence Fees	\$753,977	\$736,720	\$751,454
Uniforms	\$361,268	\$356,160	\$363,283
Medical Co-Pays	\$47,117	\$54,640	\$55,733



**Proposed Budget FY2016/2017
Department of Detention
Inventory Control
04-4430**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$840,595	\$902,006	\$920,518
OPERATING EXPENSES	2,634,682	2,736,895	2,632,416
CAPITAL OUTLAY	14,078	0	31,666
TOTAL	\$3,489,355	\$3,638,901	\$3,584,600
POSITIONS (FTE)	11	11	11

MISSION:

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

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Provide DOD units with all required institutional and janitorial products. Weekly deliveries at:			
Main Jail Facility	10	10	10
North Broward Facility and Pompano Satellite	8	8	8
Conte Facility	1	1	1
Paul Rein Facility	1	1	1
Cost distribution of product usage:			
Main Jail	539,594	\$726,225	734,698
North Broward Facility	651,887	560,231	688,779
Conte Facility	534,830	456,485	545,527
Paul Rein Facility	347,984	331,989	367,348
Total Facilities	2,074,295	\$2,074,930	2,336,352
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Blanket Purchase Orders Issued	54	54	54
Value of Blanket Purchase Orders	2,074,295	\$2,032,620	2,295,930



**Proposed Budget FY2016/2017
Department of Detention
Facilities Management
04-4440**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,858,986	\$2,847,449	\$2,973,408
OPERATING EXPENSES	1,252,690	1,915,317	2,083,800
CAPITAL OUTLAY	439,047	0	2,958,000
TOTAL	\$4,550,723	\$4,762,766	\$8,015,208
POSITIONS (FTE)	36	34	33

Moved one (1) position to Detention Management 4-4110.

MISSION:

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (FM1), the unit develops and maintains a comprehensive maintenance schedule and building equipment repair for the jail facilities. Repair and maintenance costs directly attributable to specific facilities are budgeted and recorded in those facilities. Costs which benefit multiple facilities and the Kitchen/Warehouse are recorded in the Facilities Management budget. The Unit is responsible for the supervision of specific capital improvement projects for Broward County's jail facilities.

OBJECTIVES:

Facilities Management will facilitate the repairs and maintenance required to provide a safe, secure and humane environment for staff and inmates of the Broward County Jails. They will maintain American Correctional Association (ACA) standards and ensure compliance with all state and federal facility regulations.



Proposed Budget FY2016/2017
Department of Detention and Community Programs
Facilities Management
04-4440

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Provide detention facilities with requested repairs and preventative maintenance			
Work orders by facility:			
Main Jail	11,409	12,200	12,200
North Broward	6,531	8,500	8,500
Kitchen/Warehouse	1,625	2,500	2,500
Conte Facility	6,467	6,500	6,500
Paul Rein Facility	6,307	7,000	7,000
Cost savings by improving energy performance:			
Main Jail	\$(20,000)	\$(10,000)	\$(10,000)
North Broward	(45,000)	(30,000)	(30,000)
Kitchen/Warehouse	(21,079)	(5,000)	(5,000)
Conte Facility	(15,000)	(10,000)	(10,000)
Paul Rein Facility	(20,000)	(16,000)	(16,000)
Total all Facilities	\$(121,079)	\$(71,000)	\$(71,000)
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
<u>Number of blanket purchase orders:</u>			
Main Jail	43	45	45
North Broward	38	30	30
Conte Facility	44	30	30
Paul Rein Facility	43	30	30
All Others	50	35	35
<u>Value of Blanket Purchase Orders:</u>			
Main Jail	\$362,595	\$290,000	\$290,000
North Broward	218,775	310,000	310,000
Conte Facility	186,620	270,000	270,000
Paul Rein Facility	218,901	240,000	240,000
All Others	223,589	210,000	210,000
Total all Facilities	\$1,210,480	\$1,320,000	\$1,320,000



**Proposed Budget FY2016/2017
Department of Detention
Inmate Property Unit
04-4450**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,267,263	\$4,414,014	\$4,680,202
OPERATING EXPENSES	34,149	55,271	41,897
CAPITAL OUTLAY	6,489	0	0
TOTAL	\$4,307,901	\$4,469,285	\$4,722,099
POSITIONS (FTE)	58	58	58

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 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Inmate property records	43,459	49,613	58,978
Verifications and transfers of inmate property to other facilities	59,391	66,798	73,143
Vouchers processed	40,917	43,599	49,413



**Proposed Budget FY2016/2017
Department of Detention
Stockade Facility
04-4620**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	111,668	155,540	162,380
CAPITAL OUTLAY	0	0	0
TOTAL	\$111,668	\$155,540	\$162,380
POSITIONS (FTE)	0	0	0

The Stockade Facility was closed and positions eliminated effective FY09/10. DODCP continues to pay for minimal utilities and building maintenance.

MISSION:

The Stockade Facility opened in 1951 as a minimum-to-medium security jail. It provided housing and specialized programs for sentenced and pre-trial inmates. Stockade inmates participated in Inmate Work Unit programs throughout Broward County providing effective public works.

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Detention
Work Program Unit
04-4660**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$234,999	\$250,351	\$251,416
OPERATING EXPENSES	4,080	11,740	11,740
CAPITAL OUTLAY	0	0	2,438
TOTAL	\$239,079	\$262,091	\$265,594
POSITIONS (FTE)	2	2	2

MISSION:

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

OBJECTIVE:

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

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Reduce the cost of community trash disposal by establishing work unit programs:			
Savings to the community	\$295,000	\$295,000	\$310,000
Cubic Yards of Trash Removed	2,400	2,400	2,800
Provide inmates with work experience:			
Inmate hours per annum for all work unit activities	19,600	19,600	21,200



**Proposed Budget FY2016/2017
Department of Detention
Corrections Academy
04-4665**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	143,481	153,671	158,330
CAPITAL OUTLAY	0	0	0
TOTAL	\$143,481	\$153,671	\$158,330
POSITIONS (FTE)	0	0	0

MISSION:

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Detention and Community Programs
Corrections Academy
04-4665**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
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	43	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	43	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



**Proposed Budget FY2016/2017
Department of Community Programs
Non-Departmental Detention
04-4699**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$0	\$5,944,950	\$9,128,913
OPERATING EXPENSES	0	1,292,276	1,356,460
CAPITAL OUTLAY	0	1	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$0	\$7,237,227	\$10,485,373
POSITIONS (FTE)	0	0	0

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

MISSION:

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



**Proposed Budget FY2016/2017
Division of Community Programs
Community Programs Administration
04-4710**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,094,691	\$2,233,611	\$2,782,331
OPERATING EXPENSES	781,106	404,275	1,240,972
CAPITAL OUTLAY	16,248	240,388	250,000
TOTAL	\$2,892,045	\$2,878,274	\$4,273,303
POSITIONS (FTE)	18	18.4	24.4

One (1) position transferred from Support Services, 1-3439 , five positions added from Inmate Detainee Fund.

MISSION:

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

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Division of Community Programs
Drug Court Treatment Program
04-4720**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$2,474,655	\$2,817,900	\$2,972,859
OPERATING EXPENSES	510,337	1,480,643	708,764
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,984,992	\$4,298,543	\$3,681,623
POSITIONS (FTE)	33	33	33

MISSION:

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

The Program is an alternative to traditional incarceration for those charged with possession or purchase of a controlled substance. The one-year program assists in breaking the addiction and criminal activity cycles 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. Failure to comply results in a variety of graduated sanctions.

OBJECTIVES:

The Drug Court Treatment Division will reduce drug precipitated behaviors by persons with addictive disorders through the provision of outpatient treatment services.



**Proposed Budget FY2016/2017
Division of Community Programs
Drug Court Treatment Program
04-4720**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Direct units of service	43,431	47,000	40,000
Assessments	801	800	800
Individual sessions	5,103	4,600	4,600
Program fees	\$304,184.91	\$300,000	\$300,000
Caseloads not to exceed DCF guidelines:			
Treatment Component	30:1	50:1	50:1
Education Component	26:1	55:1	55:1
Clients served	1,357	1,450	1,350
Family Orientation groups	6	6	6
Client complaints and grievances	0	0	0
Client satisfaction survey results (scale 1 to 5)	4.46	3.75	3.75
Percentages			
Clients completing the treatment program	83%	75.0%	75.0%
Program fee collection	98%	95.0%	95.0%
Average negative urinalysis results	99%	95.0%	95.0%



**Proposed Budget FY2016/2017
Division of Community Programs
Pre-Trial Services
04-4730**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,740,652	\$5,020,682	\$5,355,919
OPERATING EXPENSES	1,395,785	1,533,984	1,889,551
CAPITAL OUTLAY	1,028	0	0
TOTAL	\$6,137,465	\$6,554,666	\$7,245,461
POSITIONS (FTE)	57	57	57

MISSION:

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

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

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

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Division of Community Programs
Pre-Trial Services
04-4730**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Defendants interviewed for Pretrial and bond consideration prior to FAC	9,409	14,500	10,500
Defendants released to Pretrial at FAC	2,351	2,250	2,500
Defendants released to Pretrial Services from Judicial Division	1,533	1,750	1,150
Total Defendants Released to Supervision	3,884	4,000	3,650
Domestic Violence Court Investigations	3,530	3,750	3,750
Cases transferred into Drug Court	1,499	1,300	1,300
Average monthly caseload of Mental Health clients	312	450	350
Client/Community Field Contacts	4,627	5,000	5,000
Drug & Alcohol Screens	4,835	5,500	5,500
Electronic Monitoring Fees	\$86,935	\$78,000	\$90,000
Average Daily Population	2,332	2,600	2,600
Client Re-arrest Rate	10%	11%	8%
Court Appearance Rate	98%	98%	98%
Successful closure rate	57%	70%	65%
Client Satisfaction Survey Results (scale 1 to 5)	3.8	4.8	4.5



**Proposed Budget FY2016/2017
Division of Community Programs
Probation
04-4750**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,224,173	\$4,517,774	\$4,764,575
OPERATING EXPENSES	105,699	96,586	86,609
CAPITAL OUTLAY	7,423	0	0
TOTAL	\$4,337,295	\$4,614,360	\$4,851,184
POSITIONS (FTE)	53	53	53

MISSION:

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

OBJECTIVE:

The Probation Division will proactively supervise offenders who have been placed in a probation supervision status, to assist them in accessing necessary social and employment services. The integrity of the criminal justice process will be maintained, promoting public safety while insuring fiscal responsibility to the citizens of Broward County.



Proposed Budget FY2016/2017
Department of Detention and Community Programs
Probation
04-4750

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Supervision			
Regular probation offenders	8,596	11,730	11,964
Misdemeanor Diversion Program (MDP) offenders	3,426	3,060	3,121
Average regular probation caseload per staff	131.1	312:1	312:1
Offender complaints and grievances filed	0	8	8
Judicial complaints received	0	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	4.09	4.66	4.66
<u>Percentages</u>			
Offenders completing the assigned probation	68%	70%	70%
Offenders completing the assigned MDP	76%	70%	70%
Offenders paying probation fees	71%	70%	70%
<u>Revenues Collected</u>			
Supervision fees	\$2,558,724,	\$3,060,000	\$3,121,200
Restitution	\$313,555	\$295,114	\$301,016



**Proposed Budget FY2016/2017
Division of Community Programs
Day Reporting and Reentry
04-4760**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$1,991,592	\$2,137,202	\$2,333,029
OPERATING EXPENSES	41,013	151,579	113,130
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$2,032,605</u>	<u>\$2,288,781</u>	<u>\$2,446,159</u>
POSITIONS (FTE)	26	25	25

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Detention and Community Programs
Day Reporting and Reentry
04-4760**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Offenders court ordered	835	1,550	850
Voluntary participants	1241	650	1120
Average offender caseload per staff	48	75:1	55:1
Offenders completing job skill training	339	1150	600
Offender complaints and grievances filed	0	3	3
Client Satisfaction Survey Results (scale 1 to 5)	4.20	4.55	4.55
<u>Percentages:</u>			
Participants who secure gainful employment while in the program	74%	70%	75%
Court ordered participants who complete the program successfully	83%	83%	85%



**Proposed Budget FY2016/2017
Division of Community Programs
Juvenile Assessment Center
04-4770**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$1,222,527	\$1,225,132	\$1,262,494
OPERATING EXPENSES	8,802	10,080	36,398
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,231,329</u>	<u>\$1,235,212</u>	<u>\$1,298,892</u>
POSITIONS (FTE)	11	11	11

MISSION:

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

OBJECTIVE:

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



**Proposed Budget FY2016/2017
Department of Detention and Community Programs
Juvenile Assessment Center
04-4770**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Percentage of juveniles fingerprinted and photographed within the prescribed time.	100%	100%	100%
Number of juveniles processed	3,373	4,000	4,000



**Proposed Budget FY2016/2017
Department of Community Programs
Non-Departmental Community Programs
04-4799**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$382,658	\$755,869
OPERATING EXPENSES	0	38,545	41,097
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$0	\$421,203	\$796,966
POSITIONS (FTE)	0	0	0

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

MISSION:

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



**Proposed Budget FY2016/2017
DOD / DOCP
Non-Departmental
04-4900**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$5,532,053	\$1	\$0
OPERATING EXPENSES	1,443,286	-2	0
CAPITAL OUTLAY	0	2	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$6,975,339	\$1	\$0
POSITIONS (FTE)	0	0	0

FY 2015/2016 and FY 2016/2017- The funds are currently budgeted under 04-4799 Non-Departmental Community Program and 04-4699 Non-Departmental Detention.

MISSION:

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

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**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$8,212,145	\$8,745,537	\$9,132,379
OPERATING EXPENSES	629,491	577,888	615,823
CAPITAL OUTLAY	8,674	68,740	130,333
TRANSFERS/RESERVES	268,734	297,401	234,697
TOTAL	\$9,119,044	\$9,689,296	\$10,113,232
POSITIONS (FTE)	51	51	51

MISSION:

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

OBJECTIVES:

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



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Aircraft Rescue
08-8705

PERFORMANCE MEASURES:

Station 10

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	6	8	10
Rupture or Explosion	0	1	0
Emergency Medical Services	2,076	2,241	2,100
Hazardous Conditions	341	222	200
Service Call	90	84	50
Good Intent Call	270	351	350
False Alarm	38	60	40
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	2,821	2,967	2,750

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Aircraft Incident	17	1	1
Aircraft Stand By	197	128	197
Total	214	129	198

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Aircraft emergency in air	27	27	27
Aircraft emergency on ground	3	5	3
Aircraft crash off field	0	0	0
Aircraft crash on field	0	0	0
Aircraft fuel spill	2	2	2
Aircraft hijacking	0	0	0
Medical refuel with Pax request	182	95	182
Total	214	129	214



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Airport Fire Marshal Office
08-8706**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$460,646	\$462,589	\$484,990
OPERATING EXPENSES	11,345	18,648	29,057
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	18,348	16,033	14,267
TOTAL	\$490,339	\$497,240	\$528,314
POSITIONS (FTE)	3	3	3

MISSION:

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

OBJECTIVES:

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



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Airport Fire Marshal Office
08-8706**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of plans reviewed	315	315	330
Number of annual fire safety inspections for new construction	200	200	205
Number of annual fire safety inspections for existing occupancies	600	600	615
Number of fire safety re-inspections in existing occupancies	50	50	43
Number of fueling safety inspections for FAR Part 139 Compliance	500	500	511



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$733,857	\$(34,145)	\$54,381
OPERATING EXPENSES	66,014	72,878	96,508
CAPITAL OUTLAY	0	124,845	1,900
TRANSFERS/RESERVES	0	0	0
TOTAL	\$799,871	\$163,578	\$152,789
POSITIONS (FTE)	4	4	4

Fire Prevention allocates their expenditures to Contract Services and Regional Services.

MISSION:

This essential program provides fire and life-safety management services to Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District. Program staff is responsible for providing professional, high quality, comprehensive, cost-efficient fire prevention and life safety services, and enforcement of adopted fire and life safety codes through fire safety inspections, fire investigations, public education, and community awareness programs. Additionally, staff ensures voluntary code compliance through reasonable approaches to life safety management and quality inspections, code enforcement through comprehensive construction plans, and specification review to ensure compliance with the fire protection, and life safety provisions for construction and development. Staff also provides professional assistance and technical services to the Agency's external and internal customers while enhancing the quality of life for the community through partnerships in neighborhood enrichment programs.

OBJECTIVE:

To provide the residents and visitors of Unincorporated Broward County, the Cities of Deerfield Beach, Hillsboro Beach, Lauderdale Lakes, Weston, Cooper City, Pembroke Park, West Park, Dania Beach, Fort Lauderdale/Hollywood International Airport, Port Everglades, and the Broward County School District, enhanced, comprehensive, and cost efficient, fire prevention, and life-safety management services. To reduce the loss of life and property from fire and other perils, through the comprehensive performance of fire safety inspections, fire investigations, public education, and community awareness programs. Achieve voluntary code compliance through reasonable approaches to life safety management through comprehensive construction plans, and specification review to ensure compliance with the fire and life safety codes in new construction, and development. Enhance the quality of life for the community through partnerships in neighborhood enrichment programs. Provide regional fire prevention, life safety management, and technical services to municipalities and other governmental agencies within Broward County.



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Prevention
08-8710**

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of plans reviewed	1,800	1,800	1,900
Number of annual fire safety inspections for existing occupancies	10,000	10,000	10,025
Number of fire safety inspections for new construction	2,000	2,000	3,011
Number of annual fire safety re-inspections in existing occupancies	3,000	3,000	3,011
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	97%	98%	99%



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,518,713	\$3,803,827	\$4,008,132
OPERATING EXPENSES	567,331	661,567	738,917
CAPITAL OUTLAY	480,481	90,650	1,204,200
TRANSFERS/RESERVES	68,068	125,512	99,901
TOTAL	\$4,634,593	\$4,681,556	\$6,051,150
POSITIONS (FTE)	23	23	23

MISSION:

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

OBJECTIVES:

The Department of Fire Rescue and Emergency Services, through stakeholder analysis, will implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan. They will initiate a program for replacement of current assets and establish future appropriate sites for expanded service delivery. They will review the current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage. A comprehensive financial management process will be developed and maintained. The current budget will be reviewed through a participative effort, encouraging the development of operational need of the District. Improvements to the operational need of the District will be made. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed.



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Unincorporated Areas
08-8713**

PERFORMANCE MEASURES:

Station 14, 23

DESCRIPTION Type of Incident Call for Service	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	50	57	50
Rupture or Explosion	0	1	0
Emergency Medical Services	2,689	2,662	2,600
Hazardous Conditions	63	57	50
Service Call	390	355	200
Good Intent Call	402	543	350
False Alarm	101	102	100
Severe Weather	0	1	0
Special Incident Type	0	0	0
Total	3,695	3,778	3,360



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Weston
08-8714

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$17,498,669	\$19,330,007	\$20,197,482
OPERATING EXPENSES	875,257	914,063	984,785
CAPITAL OUTLAY	90,117	27,850	305,000
TRANSFERS/RESERVES	647,080	646,418	564,221
TOTAL	\$19,111,123	\$20,918,338	\$22,051,488
POSITIONS (FTE)	121	121	121

MISSION:

The goal of the Broward Sheriff's Office is to provide comprehensive fire and emergency medical services to the visitors and residents of the City of Weston. The Department of Fire Rescue, in partnership with the City, will use an all-hazards approach to respond to emergencies and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will also strive to maintain a safe environment and a high quality of life in the City of Weston by providing public safety and fire education, fire inspection, and CPR training programs.

OBJECTIVE:

The Broward Sheriff's Office will complete 100% of the annual fire inspections for multi-family and non-residential properties, 100% of the required building plan reviews in a responsive and efficient manner, 100% of the required Automated External Defibrillator AED inspections, and 100% of the required fire hydrant and fire well inspections. They will coordinate and conduct fire safety public education programs at all City elementary schools and day care centers, when requested, and engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities. City and community based media outlets will be utilized to disseminate authored fire and life safety information. Weekly blood pressure checks at pre-designated locations within the community will be provided as well as monthly child safety seat inspections and installations for City residents and monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees. BSO will also assist City residents with the Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors. The Community Emergency Response Team (CERT) program will be expanded and continued support provided through grant administration, monthly training, and regional drills. 100% of the ISO required 240 hours of continuous training per fire fighter will be completed.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Weston
08-8714

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Percentage of inspections of commercial & multi-family residential properties	100%	100%	100%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	1,900	2,027	2,027
Number of elementary & middle school children taught fire education & adults	12,000	15,776	12,000
Number of new CERT members trained	20	20	20
Number of child passenger seats inspected and installed	250	151	150
Number of citizens trained in CPR classes	100	707	200

Stations 21, 55, 67, 81:

DESCRIPTION Type of Incident Call for Service	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	80	93	90
Rupture or Explosion	0	2	0
Emergency Medical Services	2,806	2,769	2,800
Hazardous Conditions	81	71	75
Service Call	341	392	375
Good Intent Call	496	503	500
False Alarm	495	505	500
Severe Weather	2	5	0
Special Incident Type	0	0	0
Total	4,301	4,340	4,340



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Fire Suppression
08-8715**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$(305,377)	\$(278,694)
OPERATING EXPENSES	277,477	334,525	334,525
CAPITAL OUTLAY	0	32,850	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$277,477	\$61,998	\$55,831
POSITIONS (FTE)	0	0	0

The Contract Services allocates associated costs with this department.

MISSION:

Operational supplies are for expenditures not directly charged to the contract cities.



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Cooper City
08-8716**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$6,573,054	\$6,341,831	\$9,565,762
OPERATING EXPENSES	668,292	809,116	806,627
CAPITAL OUTLAY	101,421	182,400	7,020
TRANSFERS/RESERVES	244,186	240,444	239,139
TOTAL	\$7,586,953	\$7,573,791	\$10,618,548
POSITIONS (FTE)	43	*55	55

*Four (4) Lieutenant 96 and eight (8) Firefighter/Paramedic 96 added mid FY 15/16.

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Cooper City, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighter/paramedics and civilian staff members.

OBJECTIVES:

The City of Cooper City Commission voted to staff a second Rescue Truck (R228) with 12 personnel increasing the PCN count from 43 to 55. This truck was placed in service on March 10, 2016. BSODFRES will provide fire safety public education programs at all Cooper City elementary schools including day care centers, and will participate in the Just Drive Anti Texting and Distracted Driving at Cooper City High School. Station 28 provides child safety-seat inspection and installation the second and fourth Friday of the month, by appointment only. A basic CPR class will be offered each month to residents at no charge by appointment only, and basic and BLS CPR classes will be offered to non-residents for a fee by appointment only. CPR training will be provided to the employees of Cooper City at the city's request. The eight Automatic External Defibrillators (AED) placed in the City's buildings will be inspected monthly. These AED's are used for victims of sudden cardiac arrest. An eight-week basic Community Emergency Response Team (CERT) program will be developed and offered. The program will be supported through monthly training and drills. Refresher training will be held on the third Tuesday of the month. 100% of the annual fire inspections, re-inspections, and plan reviews will be completed. City residents will be assisted with the Change Your Clock Change Your Battery Program and the installation of smoke detectors. 100% of the hydrants within Cooper City will be inspected in accordance with ISO requirements. A monthly Senior Life Safety Program through our Life Safety Educator will be provided to Cooper City senior residents.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Cooper City
08-8716

PERFORMANCE MEASURES:

Station 28:

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	49	30	40
Rupture or Explosion	2	0	0
Emergency Medical Services	1,754	1,569	1,600
Hazardous Conditions	52	36	40
Service Call	270	203	250
Good Intent Call	309	317	300
False Alarm	202	194	200
Severe Weather	2	0	0
Special Incident Type	0	0	0
Total	2,640	2,349	2,430



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Lauderdale Lakes
08-8717

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$5,893,492	\$6,742,462	\$7,299,221
OPERATING EXPENSES	593,341	615,880	674,887
CAPITAL OUTLAY	27,572	0	310,000
TRANSFERS/RESERVES	250,213	236,641	202,126
TOTAL	\$6,764,618	\$7,594,983	\$8,486,234
POSITIONS (FTE)	45	45	47

Two (2) Firefighter/Paramedic positions added.

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) serves as the City's primary fire and rescue service agency. In January 2005, the City of Lauderdale Lakes established a renewable contract with the Broward Sheriff's Office for fire-rescue services. BSO is responsible for saving lives and protecting properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. The Fire Rescue Department continuously strives to improve service delivery by ensuring that individuals are cross-trained, all fire apparatus is functioning effectively, and community education is in the forefront. It is the mission of the 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 and visitors of Broward County.

OBJECTIVE:

BSODFRES will make improvements to the operational needs of the District and continue to manage City funded positions awarded with the goal of maintaining recommended staffing according to the NRPA. Training will be conducted on developed Standard Operating Guidelines (SOG) and evaluation feedback necessary for the success of their application will be provided. 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 annual fire inspections for multi-family and non-residential properties will be completed, and 100% of the required building plan reviews will be completed in a responsive and efficient manner. Fire safety public education programs at elementary schools and day care centers will be coordinated, and school administrators, business leaders, homeowners' association representative and clergy members will be engaged to identify, develop, and implement proactive fire and life safety education opportunities. City and community based media outlets will be utilized to disseminate authored fire and life safety information. BSODFRES will provide mentorship to the youth of the community. Regular blood pressure checks at pre-designated locations will be conducted within the community as well as child safety seat inspections and installations will be offered for City residents. BSODFRES will provide cardiopulmonary resuscitation (CPR) classes for City residents and City employees. City resident will be assisted with a Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors.



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Lauderdale Lakes
08-8717**

OBJECTIVES Continued:

The Community Emergency Response Team (CERT) program will be supported, and BSODFRES will take an active leadership role in the Emergency Management process in the City. 100% of the ISO required 240 hours of continuous training per fire fighter annually will be completed and monthly multi-company training evolutions within the City will be conducted.

PERFORMANCE MEASURES:

Station 37:

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	87	96	75
Rupture or Explosion	0	0	0
Emergency Medical Services	4,443	4,496	4,500
Hazardous Conditions	77	83	50
Service Call	428	414	425
Good Intent Call	601	667	650
False Alarm	297	278	300
Severe Weather	0	0	0
Special Incident Type	0	0	0
Total	5,933	6,034	6,000



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,614,817	\$5,341,005	\$5,432,160
OPERATING EXPENSES	502,149	487,978	529,668
CAPITAL OUTLAY	42,255	66,650	0
TRANSFERS/RESERVES	191,688	183,249	153,591
TOTAL	\$5,350,909	\$6,078,882	\$6,115,419
POSITIONS (FTE)	33	33	33

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODOFRES) provides contractual fire suppression, emergency medical response, comprehensive, cost-efficient, fire prevention, and life-safety management services to the residents and visitors to the City of West Park and the Town of Pembroke Park. A full time Advanced Life Support engine company and two full time transport-capable ALS medical rescue units service this region.

OBJECTIVE:

BSODFRES will participate in fire safety public education programs at all schools and senior events that take place in the Town of Pembroke Park and City of West Park; Child safety seat inspections and installations will be offered at each location upon request. Car Fit Senior Programs will be conducted. BSODFRES will provide City/Town employees First Aid and CPR training at their request and residents will be assisted with the Change Your Clock Change Your Battery Program and with installation of smoke and carbon monoxide detectors. Blood pressure checks at pre-designated locations will be conducted at scheduled weekly meetings. Senior health and safety education will be provided a regularly scheduled basis. The Broward Sheriff's Office Department of Fire Rescue and Emergency Services will participate in City/Town events including: Feed the Hungry, Halloween, the Winter Holiday Toy Drive, Back to School events, and Community Wellness Fairs.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of West Park and Town of Pembroke Park
08-8718

PERFORMANCE MEASURES:

Station 27:

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	89	72	75
Rupture or Explosion	1	1	0
Emergency Medical Services	3,152	3,179	3,200
Hazardous Conditions	71	76	60
Service Call	276	242	250
Good Intent Call	455	516	500
False Alarm	230	185	200
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	4,274	4,271	4,285



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Port Rescue
08-8720**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$7,817,029	\$8,396,325	\$8,683,367
OPERATING EXPENSES	335,234	416,627	558,407
CAPITAL OUTLAY	0	0	168,500
TRANSFERS/RESERVES	257,803	277,581	241,726
TOTAL	\$8,410,066	\$9,090,533	\$9,652,000
POSITIONS (FTE)	51	51	51

MISSION:

It is the mission of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services to save lives alleviate suffering and preserve property through professional, cooperative delivery of the highest quality and comprehensive community-based and regional fire rescue and emergency services to the residents and visitors of Broward County. This compliments and enhances Port Everglades mission to drive the region's economic vitality and provide service, safety, environmental stewardship, and community accountability. The professional fire rescue operation based in Port Everglades provides suppression expertise and equipment capable of the mitigation of large-scale petroleum fires, marine shipboard fires, hazardous materials emergencies, and other industrial hazards. The Port Everglades District also provide a medical and industrial rescue capabilities, including but not limited to advanced life support, high angle rescue, confined space rescue, water rescue, and support to dive rescue operations.

OBJECTIVE:

Through stakeholder analysis, the following identified goals and objectives will be implemented, wholly or in part, during the upcoming fiscal year. A program for replacement of current assets will be implemented and future appropriate sites for current expanded service delivery will be established. The current asset list, capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage will be reviewed. The current budget will be reviewed, through a participative effort, and development of a practical budget that targets the critical areas of fire and rescue services will be encouraged. Improvements to the operational needs of the District will be made. Training on newly developed SOG (Standard Operating Guidelines) will be conducted as well as feedback necessary for the success of their application provided. The delivery of fire and rescue and EMS services to the stakeholders will be improved. Operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time will be developed. Industrial fire protection services and environmental containment services for the users/tenants of the seaport, to protect County assets, users, citizens, and tenants to minimum damage to minimize the loss of life and destruction of property from fire will be provided. BSODFRES will provide community education programs to Port Administration and Port Tenants so that they can better respond to an emergency medical need while 911 is activated and Fire Rescue personnel are responding, and comprehensive pre-incident emergency response plans for all target hazards within the Port Everglades to better assist Fire Rescue personnel mitigate incidents more efficiently will be developed.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Port Rescue
08-8720

PERFORMANCE MEASURES:

Station 06:

DESCRIPTION Type of Incident Call for Service	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	10	11	5
Rupture or Explosion	0	1	0
Emergency Medical Services	647	676	700
Hazardous Conditions	38	24	40
Service Call	36	39	40
Good Intent Call	66	80	70
False Alarm	67	96	100
Severe Weather	1	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	865	927	955



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Dania Beach
08-8721**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$8,080,610	\$8,568,751	\$9,076,933
OPERATING EXPENSES	674,315	690,062	710,343
CAPITAL OUTLAY	38,690	80,000	90,150
TRANSFERS/RESERVES	238,934	212,301	175,708
TOTAL	\$9,032,549	\$9,551,114	\$10,053,134
POSITIONS (FTE)	51	51	51

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, will provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

OBJECTIVE:

BSOFRES will strive to exceed expectations related to the delivery of fire rescue services throughout the City of Dania Beach, and will continue to provide a liaison representative to the City of Dania Beach in accordance with the contractual agreements established as part of the departmental merger. Staff will continue to provide Emergency Management support and leadership, and assist in the establishment of a City of Dania Beach EOC during activations. They will assist the City of Dania Beach with annual CEMP Plan updates and associated Emergency Management drills and exercises to strengthen core response and recovery capabilities. BSODFRES will participate in fire safety public education programs at all Dania Beach elementary schools including day care centers, and will participate in any annual evacuation drills and public safety readiness training programs. CPR classes to residents and city personnel will be provided as requested as well as first aid and CPR training for City employees at the city's request. SCBA classes will be provided to all water plant personnel as needed or requested. BSODFRES will complete annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors, Plan Reviewers, Fire Officials, and Administrative Assistants, and will continue to assess for the most appropriate level of prevention office staffing to match with building development and activity.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Dania Beach
08-8721

PERFORMANCE MEASURES:

Station 01 and 17:

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	78	99	75
Rupture or Explosion	5	1	0
Emergency Medical Services	4,725	5,181	5,000
Hazardous Conditions	88	72	100
Service Call	371	541	300
Good Intent Call	612	1,056	600
False Alarm	269	259	200
Severe Weather	0	3	0
Special Incident Type	0	0	0
Total	6,148	7,212	6,275



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Deerfield Beach
08-8722**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$21,324,263	\$22,197,159	\$22,956,008
OPERATING EXPENSES	1,051,937	1,208,814	1,416,688
CAPITAL OUTLAY	129,392	8,400	185,800
TRANSFERS/RESERVES	787,114	723,255	608,843
TOTAL	\$23,292,706	\$24,137,628	\$25,167,339
POSITIONS (FTE)	145	143	143

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services will provide an exceptional level of fire suppression, fire prevention, emergency medical services, educational programs, and community services to the residents and visitors of the City of Deerfield Beach. The department, in partnership with the City, will provide a professional, well-trained, and well-equipped response in a timely manner to all calls for service in a committed effort to prevent the loss of life and property. The department will strive to motivate and empower firefighters and fire officers to provide exceptional customer service. The department will nurture and train firefighters to meet the future challenges of the department.

OBJECTIVE:

100% of the annual fire inspections for multi-family and non-residential properties will be completed as will 100% of the required fire plan reviews in a responsive and efficient manner. Fire safety public education programs at all city elementary schools and day care centers will be conducted and a new program designed for seniors will be created. Child safety seat inspections and installations for City residents will be offered on a monthly basis and a Car fit program for seniors at targeted areas in the City will be created. The Community Emergency Response Team (CERT) program will be expanded and continued support through monthly training, and regional drills will be provided. BSODFRES will create internal mechanisms to work towards updating and retaining our three Accreditations, CASS, CFAI and our Class-1 ISO rating, and multi-company training evolutions in accordance with ISO requirements will be provided. 100% of the hydrants within Deerfield Beach and the Town of Hillsboro Beach will be inspected. The CPR/AED training for the public by offering quality training classes will be enhanced and mandatory training for the Lifeguard staff conducted by Fire Rescue Personnel.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
City of Deerfield Beach
08-8722

PERFORMANCE MEASURES:

Stations: 4, 51, 66, 75, 102, and 111

DESCRIPTION Type of Incident Call for Service	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	151	139	150
Rupture or Explosion	2	5	2
Emergency Medical Services	10,979	11,168	11,000
Hazardous Conditions	195	191	175
Service Call	1,126	1,194	1,000
Good Intent Call	1,460	1,699	1,500
False Alarm	691	818	700
Severe Weather	2	3	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	14,606	15,217	14,527



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Administration
08-8725**

CLASSIFICATION	ACTUAL 2013/2014	BUDGET 2014/2015	BUDGET 2015/2016
PERSONNEL SERVICES	\$1,695,894	\$(584,542)	\$(567,668)
OPERATING EXPENSES	1,027,316	1,047,239	1,047,667
CAPITAL OUTLAY	0	22,200	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,723,210	\$484,897	\$480,009
POSITIONS (FTE)	13	13	13

Contract Cities allocates the costs associated with this department.

MISSION:

Administration provides support to the Broward Sheriff's Office Department of Fire Rescue and Emergency Services in the areas of financial management, budgeting, finance, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursement, and all associated business functions. Provide command and direction to the entire department's fire and EMS service programs for successful achievement and implementation.

OBJECTIVE:

Administration will coordinate the development, oversight, and management of all department program budgets, and coordinate the department's records management functions, including data analysis. They will provide coordination of policy development and review for the department. They are responsible for development, application, and oversight of grants for the department and will identify and obtain relevant fire rescue accreditations and manage associated compliance processes.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Follows policies, guidelines, and processes for the annual budget development	Yes	Yes	Yes
Budgeted expenditures are consistent with financial resources	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Process bi-weekly payroll and timekeeping accurately	Yes	Yes	Yes
Compliance with HIPPA standards	Yes	Yes	Yes



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Training
08-8735**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,309,838	\$(40,930)	\$(20,505)
OPERATING EXPENSES	262,800	351,314	353,953
CAPITAL OUTLAY	10,171	12,400	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,582,809	\$322,784	\$333,448
POSITIONS (FTE)	9	9	9

Contract Cities allocates the costs associated with this department.

MISSION:

The primary mission of the Training Division is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical and fire services. This is accomplished by supporting all BSOFR commands and municipal partners to ensure compliance to all federal, state, and local fire and Emergency Medical Service mandates. The Training division will facilitate the delivery of fire and medical education, delivers, and evaluates didactic learning and skill application in both simulated and live environments. The Training Division will also monitor the documentation of training events to ensure submission and inclusion into the approved electronic format. The Training Division shall strive to improve and enhance program delivery to reflect national standards and innovative technology.

OBJECTIVES:

BSOFR Division of Training and Professional Development will provide reality based training opportunities to all BSOFR personnel. The BSOFR Division of Training and Professional Development will prepare probationary fire candidates for assignment to the operations division and ensure that they will successfully complete their yearlong probationary process. The BSOFR Division of Training and Professional Development will identify and disseminate new and emerging technologies, trends, and procedures to all BSOFR personnel, and will act as the leader in providing professional growth and employee development opportunities to the members of BSOFR.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Training
08-8735

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Delivery of EMS continuing education units (CEU) as mandated by F.S. 401	15 each PM/EMT	15 each PM/EMT	15 each PM/EMT
ISO required Firefighter Training	192 Hours per firefighter	192 Hours per firefighter	192 Hours per firefighter
ISO Requires Driver Operator Training	12 Hours per driver	12 Hours per driver	12 Hours per driver
ISO Required Officer Training	12 Hours per officer	12 Hours per officer	12 Hours per officer
ISO required Hazardous Materials Training	6 hours per employee	6 hours per employee	6 hours per employee
Completion rate of Target Solutions® Assignments	92%	92%	93%



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Non-Departmental
08-8740

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$(4,627,782)	\$1	\$0
OPERATING EXPENSES	(65,587)	0	0
CAPITAL OUTLAY	197,100	5	0
TRANSFERS/RESERVES	\$(2,972,168)	1,229,455	1,229,450
TOTAL	\$(7,468,437)	\$1,229,461	\$1,229,450
POSITIONS (FTE)	0	0	0

MISSION:

This non-departmental account records expenses that do not directly apply to any one department and spans the Special Purpose fund as a whole, such as property insurances, transfers to general fund, and reserves.



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Fire Fleet Facilities
08-8742**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	-9	0
CAPITAL OUTLAY	(118,639)	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$(118,639)	\$-9	\$0
POSITIONS (FTE)	0	0	0

MISSION:

The Broward Sherriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the contract agencies portion of this operation, which is 2/3 of our fleet operational costs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of annual generator repairs	88	100	110
Number of annual vendor repairs	150	165	180
Number of heavy truck repairs	949	160	1,210
Number of offsite repairs	498	550	600
Number of preventive maintenance service	163	175	190
Number of preventative maintenance Self Contained Breathing Apparatus	365	385	410



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Special Purpose Fund
Municipal Purchasing
08-8745**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	2,293,989	3,000,000	3,400,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,293,989	\$3,000,000	\$3,400,000
POSITIONS (FTE)	0	0	0

MISSION:

The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program. The municipal purchasing program provides safe and efficient re-supply of all Broward Sheriff's Office (BSO) Fire Rescue Facilities, as well as the servicing of 24 municipalities participating in the BSO centralized supply program. Revenues completely support this program.

OBJECTIVES:

To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, as well as 24 municipal partner fire rescue agencies in Broward County. The Municipal Purchasing program objectives are to provide safe, standardized, cost efficient and timely re-supply of the majority of supplies needed. Maintain continuous feedback from internal and external customers to ensure customer satisfaction; review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same; review, monitor and provide customer feedback to district chiefs and external customers through automated tracking and accountability of equipment and supplies to both internal and external customers; enhance local small business participation in partnership with the Sheriff's Office; and services provided; and to review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Process request for equipment and supplies within 72 hours	100.0	100%	100%
Customer satisfaction score	98%	99%	99%



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Air Rescue
08-8805**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2014/2015	2015/2016	2016/2017
PERSONNEL SERVICES	\$1,018,049	\$1,208,286	\$1,614,776
OPERATING EXPENSES	63,137	72,405	72,405
CAPITAL OUTLAY	4,995	0	0
TOTAL	\$1,086,181	\$1,280,691	\$1,687,181
POSITIONS (FTE)	9	9	9

9

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services - Air Rescue Unit provides emergency medical helicopter transport for all Broward County municipalities and unincorporated areas. The unit staffed 24 hours-a-day, 7 days-a-week with two flight medics and a deputy sheriff piloting the aircraft. Flight medics provide advanced airway management for critically injured trauma patients. Air Rescue is capable of transporting two patients from the scene of an incident. The Air Rescue unit holds a FAA Part - 135 Certificate. Air Rescue operates under a Class - 2 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports. The Broward Sheriff's Office Department of Fire Rescue and Emergency Services with The Broward Sheriff's Office Department of Law Enforcement primarily fund the program with some partially funding from the North Broward Hospital District and South Broward Hospital District supporting this program.

OBJECTIVE:

Broward Sheriff's Office Department of Fire Rescue and Emergency Services Air Rescue unit has continued its partnership with Miramar, Pembroke Pines, Lighthouse Point Fire Rescue, and Western Broward County related to an Auto Launch dispatch protocol. Air Rescue will continue to seek Auto Launch partnerships with municipalities.

Air Rescue personnel engage in helicopter awareness and safety training for municipal EMS users and hospitals. In addition to the primary objective of transporting injured patients to local trauma centers, this unit also performs inter facility transports of medical patients, conducts search and rescue missions, as well as provides airborne law enforcement duties.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Air Rescue
08-8805

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of air rescue transports	178	200	200
Average response times for air rescue transport, in minutes:			
• Call to air time	<5.0	<5.0	<5.0
• Airborne time	9.0	9.0	9.0
• On-scene time	8.0	8.0	8.0
• In-flight patient transport to hospital	6.0	6.0	6.0
Customer satisfaction with services rendered	98%	98%	98%

Apparatus, AR 85, AR 285:

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	2	2	0
Rupture or Explosion	0	0	0
Emergency Medical Services	331	378	350
Hazardous Conditions	4	4	2
Service Call	8	8	8
Good Intent Call	219	228	230
False Alarm	0	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	564	620	590



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Technology
08-8810**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$231,496	\$241,412	\$249,617
OPERATING EXPENSES	126,405	257,658	257,658
CAPITAL OUTLAY	0	0	0
TOTAL	\$357,901	\$499,070	\$507,275
POSITIONS (FTE)	2	2	2

MISSION:

The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Information Technology Division (ITD) and Office of Regional Communications and Technology (OCT) to ensure full interoperability of all information and communications during both emergency and non-emergent conditions. Additionally, this collaborative partnership, manages technical aspects of the Fire Rescue CAD System, Fire Rescue Records Management Systems, radio system, the Fire Rescue paging and alerting system, for the Broward Sheriff's Office Fire Rescue Department, as well as the municipalities within Broward County.

OBJECTIVES:

The Fire Rescue Technology Division will provide the Broward County residents and visitors with rapid, emergency responses through the technologies that support the Fire and EMS systems. They will utilize a collaborative partnership between Fire Rescue and ITD / OCT to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products. Fire Rescue Technology will under-gird the necessary information technology succession planning by broadening the subject matter expertise of fire rescue specific platforms and software applications through Enterprise Technology Division personnel partnerships and merged processes. They will improve computer hardware/software system support, through utilizing an improved ITD partnership, concerning the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity and enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program. The Fire Rescue Technology Division will perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ITD.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Technology
08-8810

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
CAD system failures	None	None	None
Records management system failures	None	None	None
CAD systems changes completed within 72 hours	100%	100%	100%
Fire RMS mobile trouble reports repaired within 48 hours	100%	100%	100%
Mobile data terminal repairs within 72 hours	100%	100%	100%
Paging/alerting failures repaired within 72 hours	100%	100%	100%



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Air/Sea Regional
08-8815**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,227,531	\$1,025,152	\$1,049,500
OPERATING EXPENSES	36,929	24,372	24,372
CAPITAL OUTLAY	1,029	0	0
TOTAL	\$1,265,489	\$1,049,524	\$1,073,872
POSITIONS (FTE)	5	5	5

MISSION:

This essential, highly trained, unit was scheduled to provide support to the airport, seaport, and the surrounding interstate roadway system during emergency operations. Currently, this unit is providing only regional Battalion supervision. Ongoing budget cutbacks have deferred implementation of the remaining planned units.

OBJECTIVES:

The Regional Services Battalion Chief will provide supervision and coordination of Regional Special Operations units including Hazardous Materials and Technical Rescue Teams. This position will respond to Hazardous Materials incidents, Technical Rescue incidents, as well as major incidents occurring within the Airport and Seaport Districts.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Battalion 32 Responses	2,080	2,300	2,300



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Logistics
08-8820

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$1,306,124	\$1,443,163	\$1,534,964
OPERATING EXPENSES	498,610	972,690	976,915
CAPITAL OUTLAY	170,542	0	3,810,500
TOTAL	\$1,975,276	\$2,415,853	\$6,322,379
POSITIONS (FTE)	15	15	15

MISSION:

Logistics provides customer service excellence in logistical support and technical guidance for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES) and numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their medical and fire supplies and equipment needs.

OBJECTIVE:

Logistics will provide responsive logistical support and technical guidance for Broward Sheriff's Office Fire Rescue medical and fire units, stations, as well as municipal-partner fire rescue agencies in Broward County. Logistics will: provide safe, standardized, cost efficient reordering of supplies for all customers. They will review, monitor, and document the number of supply orders created. It is their objective to seek out the most competitive pricing available, without a loss in quality of supplies. They will monitor and maintain in excess of one hundred eight price agreements and/or contracts for supplies and will review monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers. Logistics will enhance partnerships with small local businesses and review and monitor vendor compliance, thereby quantifying service values provided. Emergency logistical support for large-scale incidents will be provided on a 24 hour a day basis. Logistics assists with the coordination of all fire apparatus acquisition, repair, and maintenance, and provide coordination of repair, testing, and maintenance of SCBA and response equipment.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of supply orders processed	7,950	8,200	8,300
Percent of orders processed within 36 hours	100	98%	100%
Customer satisfaction rating, percent	98	98%	99%



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Community Program
08-8825

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	57,478	69,330	69,330
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$69,330	\$69,330
POSITIONS (FTE)	0	0	0

MISSION:

This account funds the Regional Community Programs for the Broward Sheriff's Office Department of Fire Rescue and Emergency Services (BSODFRES), including Emergency Management, the Agency's Reserve Firefighter Program, the Fire Rescue Cadet Program, the Fire Rescue Honor Guard, and the Black Pearl Pipes and Drums Honor Guard. The primary missions of these community programs are to provide regional support to BSODFRES with their respective expertise.

OBJECTIVE:

Regional Services continue to support the Fire Rescue Cadet Program, which is a youth volunteer program that introduces students beginning at age fourteen to fire fighting and rescue techniques through a regimented course of instruction based on teamwork and responsibility. These youth volunteers are actively involved in regional fire safety educational programs and public safety related community service events. They will support the Honor Guard, Black Pearl Pipes and Drums program comprised of volunteers from the fire service community committed to preserving sacred fire service traditions, provides specialized services in support of regional public safety related ceremonial events and community service events. These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participating in regional fire safety educational programs and public safety related community service events. Proper emergency management is a key function in responding to and mitigating natural and manmade emergencies. Fire Rescue will take reasonable steps towards building infrastructure for the Agency that allows enacting emergency management techniques when appropriate.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire Rescue Explorers: Number of community service events participated	50	50	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	80	80	114
Reserve Firefighters: Number of community service events participated	50	50	50



**Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Hazardous Materials
08-8830**

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$4,207,880	\$4,435,814	\$4,620,772
OPERATING EXPENSES	1,666,220	1,581,245	1,694,398
CAPITAL OUTLAY	102,792	0	0
TOTAL	\$5,976,892	\$6,017,059	\$6,315,170
POSITIONS (FTE)	30	30	30

MISSION:

The Broward Sheriff's Office Fire Rescue Hazardous Materials Team (Haz-Mat 23) responds to accidental or intentional releases of dangerous biological, chemical, or nuclear agents into the environment. Typically, the Hazmat Team responds to spills of liquid and gaseous agents resulting from container failure, transportation accidents, human error and most frequently, fuel spills, or propane gas leaks.

OBJECTIVE:

This essential, highly-trained, regional team will provide support countywide during emergency hazardous materials operations, and other large-scale incidents, to minimize the environmental impact and fire hazard due to the unplanned release of hazardous materials. The Regional Response Team will respond in support of municipal fire departments, as requested, to large-scale incidents anywhere within Broward County. The team will respond to calls for service employing seven full-time Hazardous Materials Technicians with the ability to deploy additional members when necessary. As part of the continued implementation of the Strategic Services Delivery Plan (SSDP), the Broward Sheriff's Office Hazardous Materials Team will continue the regional training plan, visiting most municipal fire departments in Broward County and delivering Haz-Mat response familiarization training. BSO Fire Rescue will continue the expansion of the program started in Fiscal Year 2011/2012 to include mandated awareness training. The Broward Sheriff's Office Fire Rescue Hazardous Materials Team members will take advantage of available continuing education training and seminars, both locally and nationally, to further their knowledge and ability to respond and mitigate hazardous materials incidents. The Broward Sheriff's Office Fire Rescue Hazardous Materials Team was selected and designated as one of twenty-eight State of Florida, Weapons of Mass Destruction Disaster Response Teams. They are also one of three teams in Region VII of the State of Florida's Regional Domestic Security Task Force, representing the four counties of South Florida. Region VII represents the most populous area of the State. The Broward Sheriff's Office Fire Rescue Haz-Mat Team is equipped with a Mobile Radiation Detection Unit. This unit will patrol high-risk target areas, search for, and identify radiological isotopes as needed.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Hazardous Materials
08-8830

PERFORMANCE MEASURES:

Station 23:

DESCRIPTION Type of Incident Call	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	20	23	20
Rupture or Explosion	0	1	0
Emergency Medical Services	612	578	600
Hazardous Conditions	39	40	40
Service Call	208	144	200
Good Intent Call	116	117	100
False Alarm	43	24	50
Severe Weather	0	0	0
Special Incident Type	0	0	0
Total	1,038	927	1,010

* Note: Includes call for service in unincorporated zone 23.

Haz Mat Apparatus Calls for Service:

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
BC23	0	1	1
E23	1,505	1,571	1,500
HM23	495	200	300
SU23	1	1	1
SU323	210	44	50
Total	2,211	1,817	1,852



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Technical Rescue Team
08-8831

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,956,659	\$4,471,112	\$4,807,114
OPERATING EXPENSES	144,771	178,210	204,910
CAPITAL OUTLAY	35,470	0	0
TOTAL	\$4,136,900	\$4,649,322	\$5,012,054
POSITIONS (FTE)	30	30	30

MISSION:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team (TRT) responds to rescue situations such as building collapse trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, and vehicle extrication/stabilization operations. TRT members receive extensive training up to the technician level outlined in National Fire Protection Association (NFPA) 1670 and 1006, and demonstrate proficiency in specialties such as trench rescue, confined space rescue, rope rescue operations, building collapse, and vehicle extrication before and while they are assigned as a team member. This training is in addition to their firefighter and paramedic educational requirements.

OBJECTIVE:

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services Technical Rescue Team responds from Station 32, does not have a first due response area, but will respond countywide to any municipality or a BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily, all trained to the technician level in technical rescue per NFPA 1670 and 1006. The team is deployed as follows: an officer, a driver engineer, and a firefighter paramedic on a Squad. An officer and two firefighter paramedics ride on an Advanced Life Support Rescue transport unit. The seventh team member is a driver engineer who responds with a specially designed tractor-trailer that is equipped with a full cadre of equipment to support rescue operations involving building collapse, trench/excavation emergencies, confined space rescue operations, high angle/low angle rescue operations, and incidents involving extrication from heavy machinery/vehicles. The trailer also contains an all-terrain vehicle (ATV) used to transport equipment to remote sites and other specialized rescue equipment. The TRT station 32 also houses an air/light support truck equipped with a light tower, generator, and cascade system capable of refilling SCBA bottles at the scene of fire rescue operations. The BSODFRES TRT is a State of Florida Type-II Light Technical Rescue asset. In addition, specific members of the Technical Rescue Team are also members on Florida Task Force 2. Florida Task Force 2 is one of the 26 National Urban Search and Rescue Response System (USAR) Teams in South Florida under the direction of FEMA. FLTF2 has responded to numerous USAR operations throughout the United States, most notably September 11, 2001. Nine of the members of TRT that were members of FLTF 2 deployed to assist in the rescue and recovery mission following the terrorist attack and subsequent collapse of the World Trade Center.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Technical Rescue Team
08-8831

PERFORMANCE MEASURES:

Station 32:

DESCRIPTION Type of Incident Call for Service	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	3	3	3
Rupture or Explosion	0	0	0
Emergency Medical Services	44	88	40
Hazardous Conditions	2	1	5
Service Call	2	7	5
Good Intent Call	10	27	5
False Alarm	0	3	2
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	60	129	60

Station 32 Apparatus Calls for Service:

DESCRIPTION Apparatus Activity (Dispatched to an incident)	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
BC32	2,080	987	1,000
E32	38	17	65
P32	625	930	100
R32	938	1,087	1,000
R232	538	1,445	0
S32	563	616	500
SQ32	0	2	0
SU32	16	6	0
TL32	3	7	0
TRT32	71	69	70
Total Activity	4,872	5,166	2,735



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Everglades
08-8832

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$3,017,883	\$3,404,785	\$3,493,903
OPERATING EXPENSES	81,884	104,143	104,143
CAPITAL OUTLAY	1,209	0	0
TOTAL	\$3,100,796	\$3,508,928	\$3,598,046
POSITIONS (FTE)	21	21	21

MISSION:

The Broward Sheriff's Office provides comprehensive fire and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, also known as Alligator Alley, on a daily basis. The Department of Fire Rescue will use an all-hazards approach when responding to emergencies in the Everglades Region and effectively reduce the loss of life, minimize morbidity, prevent the destruction of property, and diminish damage to the environment. The Department of Fire Rescue will accomplish this goal by providing an Advanced Life Support (ALS) Engine Company and an ALS Rescue Transport unit located on I-75 at mile marker 35, which includes 24 hour a day staffing. In addition, the Department of Fire Rescue utilizes customized marine vessels capable of responding to calls for emergency assistance in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

OBJECTIVE:

100% of the ISO required 216 hours of continuous training per fire fighter are completed annually. Monthly multi-company fire training evolutions are conducted as well as monthly hands-on automobile extrication training evolutions. Ongoing Everglades conservation area familiarization, including waterways, ingress/egress routes, and recreational camp locations will be performed. The Joint Airboat Response and Emergency Deployment (JARED) Team will be expanded and promoted. Multi-agency Everglades rescue operations training will be conducted, including mass casualty incident scenarios necessitating activation of the JARED Team. Identification and participation in airboat and marine professional associations in an effort to promote marine safety will be continued as will participation in the Florida Department of Transportation Traffic Incident Management Team. Joint training efforts with the Florida Department of Transportation will be fostered and expanded.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Everglades
08-8832

PERFORMANCE MEASURES:

Station 106:

DESCRIPTION Type of Incident Call for Service	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Fire	30	29	25
Rupture or Explosion	0	0	0
Emergency Medical Services	207	194	200
Hazardous Conditions	4	10	4
Service Call	38	21	30
Good Intent Call	121	108	125
False Alarm	0	0	0
Severe Weather	2	1	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	402	363	384

Station 106 Apparatus (calls for service):

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
AB106	26	27	25
E106	392	352	400
MA106	6	5	6
R106	304	308	300
Total	728	692	731



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Training
08-8835

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$344,653	\$373,484	\$574,706
OPERATING EXPENSES	32,236	61,240	61,240
CAPITAL OUTLAY	11,212	0	0
TOTAL	\$388,101	\$434,724	\$635,946
POSITIONS (FTE)	4	4	4

MISSION:

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services (DFRES) Training Division's primary mission is to support and standardize all training activities associated with enhancing and improving the delivery of high quality emergency medical services (EMS) and firefighting. The Training Division strives to develop innovative fire and EMS educational programs that advance the knowledge of all firefighters and paramedics from a professional and technical perspective.

OBJECTIVE:

The DRES Training Division Regional Services supports all regional commands and units in complying with in all national, state, and local Fire/EMS statutes, regulations, requirements, and consensus standards. Training monitors the Automatic External Defibrillator (AED) program and provides oversight for the continual success of the existing AED program. This includes responding to deployed AED's to retrieve data. They provide initial and refresher AED-CPR education utilizing the AHA curriculum, and provide oversight and coordination of the fire cadet and reserve firefighter programs. The DRES Training Division provides in-service refresher training, emerging technology training, skills maintenance, and recertification training to regional assets and units.



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Training
88835

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of CPR certifications issued / renewed	500	500	500
Number of Broward County AED'S maintained	400	400	400
Number of AED uses in Broward County	20	20	20
Successful resuscitated cardiac arrest victims	16	16	16



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Administration
08-8840

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$751,472	\$774,832	\$792,070
OPERATING EXPENSES	42,913	92,700	93,420
CAPITAL OUTLAY	1,392	2,000,000	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$795,777	\$2,867,532	\$885,490
POSITIONS (FTE)	5	5	5

MISSION:

Regional Services Administration provides administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

OBJECTIVE:

Regional Services Administration is responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures. Administration will continue to reflect the Agency's mission, goals, objectives, size, and complexity. Regional Services Administration is responsible for the quality of this Agency through planning, staffing, directing, coordinating, and evaluating. Regional Services Administration will sustain an environment for excellence and will ensure compliance with all laws, regulations, and provide stability and continuity to this agency.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Identifying key performance measures	Yes	Yes	Yes
Develop a standard method of performance indicators	Yes	Yes	Yes
Command for countywide and contract services	Yes	Yes	Yes



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Fire Fleet Facilities
08-8842

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	426,149	14,225	0
CAPITAL OUTLAY	59,800	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$485,949	\$14,225	\$0
POSITIONS (FTE)	0	0	0

Fire and Regional Fund allocates the costs associated with this department.

MISSION:

The Broward Sheriff's Office Fire Rescue Fleet Service Center is a 16,000 square foot, full service maintenance and repair facility equipped to accommodate the largest of our 311 Fire Rescue apparatus. The facility has eight bays and a NAPA Integrated Business Solutions parts management program that allows our service technicians to function at the highest level of efficiency. The Fleet Center is responsible for the design and purchasing of the Fire and Rescue apparatus as well as the maintenance and repair of all of the agency's heavy fleet equipment. In addition to these functions, the Fleet Center coordinates the purchase, maintenance, and repair of the Self Contained Breathing Apparatus, hoses, ladders, and small tools used by our Firefighters. This fund represents the regional agencies portion of this operation, which is 1/3 of our fleet operational costs.

PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
Number of annual generator repairs	88	100	110
Number of annual vendor repairs	150	165	180
Number of heavy truck repairs	949	160	1,210
Number of offsite repairs	498	550	600
Number of preventive maintenance service	163	175	190
Number of preventative maintenance Self Contained Breathing Apparatus	365	385	410



Proposed Budget FY2016/2017
Department of Fire Rescue and Emergency Services
Regional Services
Non-Departmental
08-8845

CLASSIFICATION	ACTUAL 2014/2015	BUDGET 2015/2016	BUDGET 2016/2017
PERSONNEL SERVICES	\$457,089	\$657,380	\$1,441,402
OPERATING EXPENSES	141,706	225,872	189,143
CAPITAL OUTLAY	0	0	
TRANSFERS/RESERVES	0	1,034,970	1,022,077
TOTAL	\$598,795	\$1,918,222	\$2,652,622
POSITIONS (FTE)	0	0	0

MISSION:

The Non-Departmental Division is the component of the Department of Fire Rescue and Emergency Services where Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, OPEB, and reserve transfers are budgeted.

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