

# Broward County Sheriff's Office Proposed Budget Fiscal Year 2013/2014



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## **Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget**

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

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#### **STRENGTHENING OUR PUBLIC SAFETY MISSION**

As our new administration at the Broward Sheriff's Office embarks on a new day, BSO's overall mission remains constant: protecting public safety. To achieve our goals, we begin a new era marked by improved community cooperation with our partners and residents, greater fiscal transparency, and a positive cultural change within our agency to enhance public safety for all Broward County residents and visitors. Our ultimate goal is simple: help BSO – already the largest fully-accredited Sheriff's office in the nation – truly become the most effective, efficient and respected Sheriff's office in the nation.

#### **INHERITED CHALLENGES**

Our administration inherited many challenges in January 2013, including a structural budget deficit, sagging employee morale, a lack of long-term vision, and rising crime rates. In a very short time, we have already begun to address these problems. Some changes have been easy to initiate, but others have proven much more challenging.

We immediately extended an invitation to the County Auditor to perform a full audit of BSO. This independent audit includes granting the County Auditor prompt access to all documents and records within BSO. This unprecedented level of cooperation highlights our commitment to transparency and accountability. Initial review of BSO's financial records indicates the prior administration depleted roughly one-third of the agency's "roll-over" funds – traditionally used for ongoing operational needs of the agency – in golden parachute payments made to departing employees in the final days of the former administration. Despite these concerns, we made the necessary adjustments to presumably finish FY 12-13 in the black.

A multi-million dollar Law Enforcement Trust Fund (LETF) spending spree by the former Sheriff last year also resulted in the fund – which routinely maintains an average balance of \$6-8 million or more – being virtually depleted by the day the new administration took office. Public safety operational needs must always be the first priority in the allocation of LETF. We are immediately addressing the problems highlighted by the prior administration's lack of any clear procedures for the distribution of discretionary LETF monies. BSO is creating an open, online, and fair grant application process for the allocation of the discretionary portion of BSO's LETF to community organizations and projects which meet the priorities of this agency and best serve the needs of our community. Additionally, this process enables the County Commission to make recommendations to BSO, when LETF funding becomes available.

Like the Board of County Commissioners, and nearly every other employer in our community, BSO is experiencing significantly rising health insurance costs for our employees. Further, the agency's existing labor union contracts (which expire September 30, 2015) guarantee the employees the same quality of health care with no increase in their rates or co-pays. These multi-year deals, which the former Sheriff entered into during 2012, shifts the burden of paying for rising health insurance costs entirely upon the agency (and the taxpayers). To effectively address health insurance cost containment, BSO is using an open, fair and competitive RLI process to ensure the best business deal for the agency while ensuring quality care for our employees.

While we do not know what the future of our community's tax base will be for the next two years, all of BSO's existing labor contracts guarantee employees a 2% cost of living raise for FY13-14 and another 2% cost of living raise for FY14-15 (note: COLA increases are in addition to seniority step increases). Those contracts must be honored, but again come with an impact upon our budget. Especially as we intend to treat all agency employees alike (including unrepresented) with 2% annual COLA increases until the expiration of the current labor contracts.

The final obstacle BSO is facing involves an existing, long-term city contract for public safety services under which this agency operates as a significant financial loss each year. We are exploring all options to address this situation. In other cities, some existing contracts appear to provide additional services without added cost, ensuring additional financial disadvantages to BSO. These will all be addressed in negotiations as the existing BSO/City contracts come up for renewal to ensure all cities pay their entire fair share for BSO services.



## **Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget**

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

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#### **MOVING FORWARD**

Despite these serious concerns, we are committed to moving this agency forward with public safety initiatives to make our community safer and stronger. As Sheriff, I intend to carry out bold and innovative public safety solutions to reduce gun violence, cut youth crime and recidivism, assist persons with mental health issues, and improve programs helping our homeless population.

#### **Gun Violence**

Studies show that 6% of criminals commit approximately 65% of all violent crimes. Therefore, we created the new VIPER (Violence Intervention Proactive Enforcement Response) Unit to concentrate on this most dangerous 6% to reduce violent crime. The VIPER Unit includes elements of the former Street Crimes Unit and the former Gun Squad – along with additional sworn officers and an analyst – who work together utilizing cutting-edge, intelligence-led policing strategies to target specific violent offenders and areas where violent crime spikes are occurring. Although the VIPER Unit has been operational for just two months, in that time the unit has arrested 68 violent felons and seized numerous firearms from violent criminals.

BSO initiated a new gun buy-back program, with financial support from LETF monies and other grants. The first buy-back event was held in Pompano Beach in April 2013, resulting in the removal of 125 firearms – including an illegal, sawed-off shotgun and five stolen firearms. More gun buy-backs are scheduled in the months ahead, and we anticipate this becoming a permanent program. BSO also participates in gun safety programs, to better educate law-abiding gun owners, and works with Crime Stoppers to promote the distribution of gun locks.

In the aftermath of the tragic Newtown, Connecticut school gun massacre, BSO is enhancing the training of our School Resource Deputies (SRDs). All SRDs will be required to have advanced rifle training, so as to be better able to directly respond to a school attack situation in the critical minutes before other emergency responders and SWAT arrive.

#### **Mental Health**

The criminal justice system often seems poorly equipped to properly deal with a person with a history of mental health problems. This is true nationwide in the streets, in the jails, and in the courts. With new approaches – including more effective training, and alerting responding officers that a person with a history of mental health problems may be involved at the subject address – the tragic escalation of some encounters can be avoided. This training will also assist School Resource Deputies in the educational setting. Additionally, our Crisis Intervention Team (CIT) personnel are also equipped to assist in these situations, often using understanding to bring about a situation resolution to involves assisting – not arresting – the person dealing with mental health problems. We plan to add mental health programming activities in a future phase of the anticipated reactivation of the former County Stockade – now renamed the Community Programs Campus (“Campus”).

#### **Youth Crime and Recidivism**

Keeping young people from a life of crime is a top goal. My administration's success will be measured not by how many children we lock up, but by how many children we can keep out of the criminal justice system. We are aggressively expanding use of the statutory Civil Citation Program to help divert first-time, non-violent juvenile offenders from the juvenile justice system. In fact, we have implemented a new agency-wide policy requiring the mandatory use of civil citations for qualifying juveniles. Further, we have embarked on a partnership with the Florida Department of Juvenile Justice to assist with follow-ups on juveniles sentenced to home detention, probation or electronic monitoring. We also plan to add a juvenile boot camp program and drug treatment programs in future phases of our new Community Programs Campus. Finally, our School Resource Deputies serve an essential role on campuses, keeping students safe and able to concentrate on their educational pursuits.





## **Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget**

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

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#### **Homeless Community**

Nobody wants to be homeless, yet this is a sad reality that befalls people for a variety of reasons. Those reasons typically range from mental health issues, to substance abuse problems, to a sudden economic downturn. Often, the jail system serves as a de facto homeless center, with homeless persons filling costly jail beds for a variety of largely trivial misdemeanor offences. The new Homeless Management Information System (HMIS) pilot project – funded with LETF dollars – is a first step to changing the approach of the law enforcement community towards the homeless. HMIS in turn will help track individuals, perhaps divert some into appropriate treatment programs, or into the homeless program (non-incarceration) planned for a future phase of our new Community Programs Campus. We will build a culture in BSO that community programs are almost always more often appropriate for the homeless than misdemeanor arrests. We will also work with existing community providers and advocates to be partners in their efforts to help these neighbors on our streets.

#### **Other Public Safety Enhancements**

In the spirit of improved regional cooperation within Broward County, Fire Rescue is taking steps to provide automatic aid to neighboring cities. This move eliminated the concept of borders and allows for a quicker response to the needs of residents. Additionally, we are entering into shared training agreements with our neighbors to insure common training protocols across the County, as well as making training more cost effective.

BSO is excited to be a strong partner in the County's new, consolidated, countywide E911 system (scheduled to launch on October 1, 2013). Currently, BSO's emergency operators and dispatchers handle roughly 75% of the E911 calls countywide. At the County's request, we have also agreed to absorb all existing municipal emergency operators and dispatchers currently employed in the city PSAPs which are closing and folding into the new county E911 system. BSO dedicated personnel will ensure the County's new consolidated system is a great success that enhances public safety.

A key element currently lacking in the Broward County detention system is the lack of a work release program. A very successful work release program existed in the Broward County detention system for decades, but the prior Sheriff eliminated the program during the economic downturn. This program needs to be reactivated, and located on the secure portion of the Campus (note: the former location of the work release program in the 1980s). Work release beds are less costly than higher security inmate beds, plus it permits these low-risk prisoners the ability to keep their jobs in the community by day, while spending their non-working hours behind bars. A work release program also ensures that a prisoner who completes his/her sentence will be a productive, working, taxpaying citizen from the day he/she is released back into our community.

Chief Judge Peter Weinstein and the judges of the 17<sup>th</sup> Judicial Circuit are requesting enhanced security at the Broward County Courthouse. A letter from the Chief Judge is enclosed in this budget package. The U.S. Marshal's Service last year prepared a detailed security assessment of the Broward County Courthouse, and found security lacking in multiple ways. Upon review, BSO agrees that additional law enforcement deputies and detention deputies are needed within the complex to ensure safety in the courtrooms and public areas, as well as the efficient movement of prisoners. Additional law enforcement deputies and detention deputies will likely be required in the future once the new courthouse opens. We urge the Board of County Commissioners to openly and directly discuss this matter with the judges and – if there is agreement that additional security measures are needed for the Broward County Courthouse complex – add the appropriate funding above and beyond the amount currently contained in this budget to provide for that level of security.

Our Purchasing Division is working with all BSO departments to identify responsible possible cost savings in the areas of consumables and contracts, and has already begun generating some savings. These fiscal efficiencies will permit BSO to stretch dollars further to better perform our primary public safety mission.

Finally, to ensure BSO will always provide the best public safety service possible, we will recruit, hire, train and promote the most talented, educated, diverse, and dedicated deputies, fire fighters, and professional personnel in the region.



## **Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget**

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


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#### **ONE BROWARD**

While the public safety challenges are serious, and the goals are ambitious, success can only occur through cooperation and teamwork between BSO, the Board of County Commissioners, and our client cities. I thank you, in advance, for partnering with BSO in this bold plan to build a stronger, better, and more unified Broward County.

BSO's Proposed Budget for Fiscal Year 2013/2014 is approximately \$750.6 million and represents an increase of 10.1% over the 2012/2013 revised budget. The County General Fund, or Regional Services part of the budget, is approximately \$450.8 million representing an increase of \$31.3 million or 7.5% from the adjusted base budget of \$419.5.

Sincerely,

  
Scott J. Israel  
Sheriff



PETER M. WEINSTEIN  
CHIEF JUDGE  
SEVENTEENTH JUDICIAL CIRCUIT OF  
FLORIDA



BROWARD COUNTY COURTHOUSE  
201 S.E. 6TH STREET  
FORT LAUDERDALE, FL 33301  
(954) 831-5506

Sheriff Scott Israel  
2601 West Broward Blvd.  
Fort Lauderdale 33312

Dear Sheriff Israel,

This letter is being submitted in support of the Broward Sheriff's Office request for increased funding for the enhancement of security at the Broward County courthouses.

As the Commission is aware from numerous media accounts, the Broward Court System has had many noteworthy security incidents. However, the media has not reported on the incidents that occur on almost a daily basis, many of which involve firearms, other weapons and acts of violence. Security at the Broward courthouses has been unacceptably deficient for many years.

The United States Marshals Service conducted a security survey last July of the main courthouse facility. It identified the lack of an adequate number of sworn law enforcement personnel as the foremost concern.

The National Sheriffs' Association also conducted a survey in March, 2009. Their findings of glaring security deficiencies are similar to those noted in the United States Marshals report.

The 17th Judicial Circuit (Broward County) is the only Judicial Circuit in the State of Florida and one of very few in the United States that employs civilians to provide for the security of the courthouse, judges, litigants and visitors. In Broward County, the care, custody and control of in-custody defendants (of all types--ranging from First Degree Murder, felony charges to misdemeanors and domestic violence) is left to civilian, not law enforcement personnel, who are unarmed. Additionally, other than in the north courthouse wing, inmates travel the same hallways with members of the public to attend court. Many times it is to appear in civil, family, domestic violence, or probate proceedings.

hallways with members of the public to attend court. Many times it is to appear in civil, family, domestic violence, or probate proceedings.

The 17th Circuit Courthouse Security Committee has investigated the state of security in courthouses around the State of Florida. No similar situation exists elsewhere. The Committee has toured other courthouse facilities and the differences between them and Broward County is glaring and apparent. I encourage the Commission members to tour and investigate the Palm Beach courthouses, which are only thirty (30) miles to the north. Former Assistant County Administrator Peter Corwin, along with Commissioner LaMarca, accompanied the Committee to Palm Beach. To contrast the level of sworn law enforcement personnel:

<b>Broward County</b>		<b>Palm Beach County</b>
29 Sworn Deputies		122 Sworn Deputies
4 Sergeants		73 Sworn Detention Deputies
2 Lieutenants		5 K-9 units
1 Captain		
<b>TOTAL</b>	<b>36</b>	<b>200</b> (Includes Sworn Administration and In-House SWAT Unit)

**At the Main Courthouse in Fort Lauderdale, on an average courthouse business day, there are only fourteen (14) sworn law enforcement personnel on duty.**

**Each of the three (3) Satellite Courthouses is assigned only two (2) sworn deputies. Throughout much of the day, only one (1) sworn deputy is on site, which leaves no sworn deputy to assist in the event of an incident or emergency.**

It is significant to note that the Palm Beach Court System is approximately 2/3 the size of Broward County's and has new state-of-the-art facilities with enhanced security protection. Yet, the US Marshal's Service commented that Palm Beach's level of security is deficient compared to what is currently provided in the Orange County Courthouse.

Ground has been broken on the new main courthouse. Its completion in years to come will assist in providing for enhanced security; however, the twenty (20) story building will also create additional security needs.

Unfortunately, it is the present that the County Commission and the Sheriff's Office must immediately address. Our current facility, much of which is many decades old and was built and designed prior to security concerns; needs, and tremendous increase in courthouse usage, is absolutely unsecure. The only meaningful way to enhance the lack of current security is to provide for an increase in the number of sworn personnel. When contrasting the 200 sworn law enforcement personnel in Palm Beach to 36 in Broward County, it is also necessary to recognize that the Palm Beach facilities are the newer state-of-the-art design and can physically provide for a much greater level of security.

As Chief Judge of the Circuit, I implore the Commission to appropriately fund the Sheriff in order to provide appropriate and necessary security for those that work in the courthouses, those that litigate here, and those who have business and visit our facilities. I, along with the chair of our Security Committee, Judge Charles Greene, are available to appear before the Commission or to work with County Administration in furtherance of this necessary goal.

Sincerely,

A handwritten signature in blue ink, reading "Peter M. Weinstein". The signature is fluid and cursive, with the first name "Peter" and last name "Weinstein" clearly legible.

Peter M. Weinstein

Chief Judge



## 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, 2013 and ending September 30, 2014.

General Law Enforcement.....	\$386,056,748
Corrections and Detention Alternative Facilities.....	227,970,297
Court Services, Excluding Service of Process .....	9,521,730
Fire Rescue and Emergency Services .....	<u>127,116,506</u>
<b>Total Operating Budget FY 2013/2014</b>	<b>\$750,665,281</b>

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

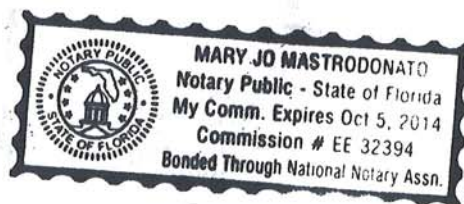
Recapitulation by Function for Fiscal Year 10/01/13 to 09/30/14 follows.

Respectfully submitted,

Scott J. Israel  
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 25 day of APRIL, 2013, by Scott J. Israel, Sheriff of Broward County, who is personally known to me and who did not take an oath.

Notary Public





## Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget

### PROPOSED BUDGET HIGHLIGHTS

#### FY13/14 PROPOSED BUDGET HIGHLIGHTS

BSO's FY13/14 Proposed Budget (including Law Enforcement Contract Services and Fire Rescue Fund Contract Services) totals approximately \$750.6 Million, an increase of \$69.1 million, or 10.1% from the FY12/13 Revised Budget of approximately \$681.5 million.

#### Key factors influencing the Proposed Budget:

- ✓ Increase due to full year funding for City of Lauderdale Lakes Fire and Police contract services in the amount of \$8.5 M.
- ✓ Anticipated health insurance increase of \$19.6 M.
- ✓ Salary increases due to contractual obligations in the amount of \$22.8 M.
- ✓ Implementation of Vehicle Replacement Plan with an increase in Vehicle Capital in the amount of \$7.6 M.
- ✓ Increases in new position requests totaling \$4.0 M.
- ✓ Software/Computer replacements due to necessary technological upgrades of \$4.2 M.
- ✓ Necessary building improvements and equipment purchases totaling \$2.5 M.

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

The Regional Services (County General Fund) portion of the budget totaling \$450.8 million (excludes Law Enforcement Contract Services and Fire Rescue Fund Contract Services) increased by approximately \$31.4 million, or 7.5% from the FY12/13 Revised Budget of approximately \$412.7 plus county adjustment of \$6.7 M.

BSO's FY13/14 Proposed Regional Services Budget (County General Fund) includes operating funds committed from anticipated FY12/13 surplus to equal the funding necessary to provide the same level of service. These one-time committed funds plus increases identified above (contractual salary increases, health insurance, vehicle replacement, and software/computer replacement) represent the increase of approximately \$31.4 million.

#### Office of the Sheriff, Management Services and Professional Standards:

These departments, include Office of the Sheriff, General Counsel, Community Programs, Communications, Risk Management, Strategic Planning, Finance and Budget, Purchasing, Fleet Management, Information Technology, Human Resources, and Professional Standards, provide centralized administrative and management information services to support all operations under the control of the Broward Sheriff's Office.

This budget totals \$90,926,875, restated for the inclusion of Communications, has an increase of \$16,804,128 or 22.7% over revised budget which was adjusted adding FY12 surplus funds added in FY13. Specific changes include:

\$5,340,570	Increase in capital for vehicle replacement and necessary support software upgrade.
\$5,059,759	Increase in wages, tax and fringe due to contractual increase and pension increase.
\$2,401,280	Inclusion of 14 additional positions in General Counsel, Internal Affairs, Backgrounds, ICJS, Internal Audit, Grants and Information Technology.
\$1,300,034	Increase of 15 positions in Community Programs.
\$1,030,342	Increase in Health Insurance expense.
\$1,126,537	Increase in fuel and repair and maintenance of vehicle expenses due to rate and aging fleet.
\$700,000	Increase in Rent/Lease of Building and Grounds anticipating relocation of Professional Standards and Internal Affairs.
(\$154,394)	Normal increases (decreases).



## **Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget**

### **PROPOSED BUDGET HIGHLIGHTS**

#### **Department of Law Enforcement (Regional Services)**

This department professionally administers, plans and provides law enforcement services to Unincorporated Broward County and select services to all other Broward County law enforcement agencies. This budget totals \$100,500,671, an increase of \$2,777,038 or 2.8% after restatement for the transfer of Communications as identified above. Specific changes include:

\$1,065,732	Increase in wages, tax and pension due to contractual obligations and pension rate increases.
\$1,890,947	Increase in health insurance premiums.
\$366,614	Increase in R/M Equipment for helicopter engines out of warranty.
(\$300,000)	Reduction in extraditions based on historical data.
(\$246,255)	Normal increases (decreases).

#### **Courts/Bailiffs Services**

This department provides bailiff services to all courtrooms and jurors for the judicial process. This budget totals \$9,521,730, an increase of \$590,560 or 6.6% from the FY12/13 Revised Budget.

\$316,916	Increase in health insurance premiums.
\$261,229	Increase in wages, tax and pension due to contractual obligations and pension rate increases.
\$11,415	Normal increases (decreases)

#### **Department of Detention and 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 \$227,970,297, an increase of \$16,486,577 or 7.8% from the FY12/13 Revised Budget which was adjusted for the use of FY12 surplus funds added in FY13. Specific changes include:

\$6,349,142	Increase in salaries, taxes and pensions due to contractual requirements and pension rate changes.
\$5,611,198	Increase in health insurance premiums.
\$1,561,040	Increase in capital expenses for necessary building improvements, update to AFIS system and JMS system as well as purchase of camera and security equipment.
\$ 942,332	Increase for inclusion of 13 new positions to offset overtime and provide adequate coverage.
\$ 745,450	Increase due to phase in of expanded In Custody Program, including 22 new positions using the stockade facility.
\$ 305,592	Increase due to implementation of a reserve program (30 reserves) to reduce overtime and provide recruitment opportunities.
\$ 241,037	Inclusion of 3 positions previously funded by the Inmate Welfare Fund; 8 positions remain funded through The Inmate Welfare Fund.
\$ 730,786	Normal increases (decreases).





## Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget

### 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 totals \$21,887,848, an increase of \$1,452,758 or 7.1% from the FY12/13 Revised Budget. Specific changes include:

\$650,210	Increase in wages tax and pensions due to contractual increases and pension rate changes.
\$322,720	Addition of 2 positions in Training to meet standards and growing need.
\$116,468	Increase in health insurance premiums.
\$248,145	Increase in operating due to repair and maintenance of vehicles and creation of a Fire Rescue Community Program.
\$115,215	Normal increases (decreases).

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

This department professionally administers plans and provides law enforcement services to the City of Ft. Lauderdale/Hollywood International Airport, Port Everglades, and a number of municipalities through police service contracts. Also included are the costs of Special Detail. This budget totals \$194,625,202, an increase of \$12,550,442 or 6.9% from the FY12/13 Revised Budget. Specific changes include:

\$4,291,744	Increase due to full year inclusion of City of Lauderdale Lakes appropriation.
\$8,258,698	Normal increases (decreases) as listed below:
\$8,062,621	Personnel Services
(\$757,277)	Operating Expenses
\$973,092	Capital Outlay
\$ 19,738	Transfers/Reserves

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

This department provides comprehensive emergency medical services and fire protection services to the unincorporated areas of Broward County, including the City of Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget totals \$105,228,658, an increase of \$18,458,508 or 21.0% from the FY12/13 Revised Budget. Specific changes include:

\$4,815,242	Increase due to full year inclusion of City of Lauderdale Lakes appropriation.
\$13,643,266	Normal increases (decreases) as listed below:
\$5,262,508	Personnel Services
\$912,684	Operating Expenses
\$6,364,268	Capital
\$1,103,806	Transfers/Reserves

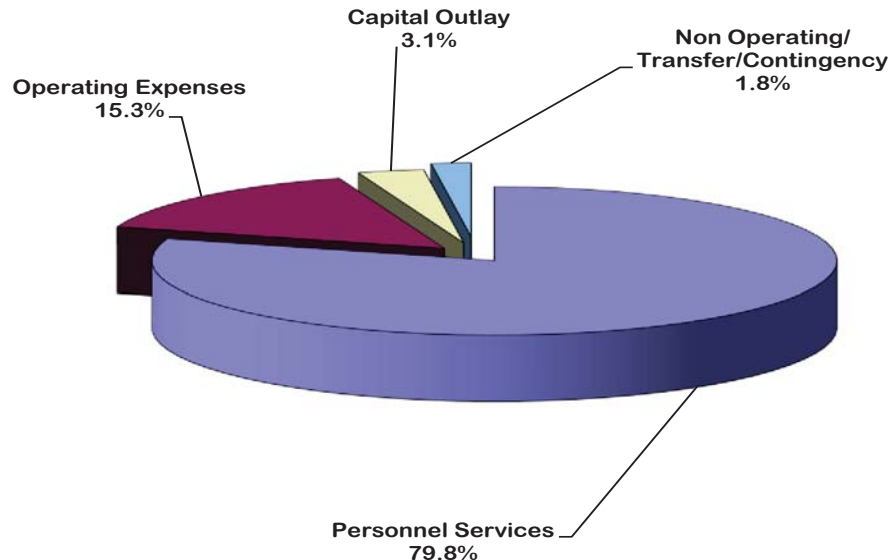
# Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget



## BUDGET RECAP BY EXPENSE CATEGORY

Departments	Personal Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Operating Transfers and Contingency Reserves	Total
Office of the Sheriff, Community Services, Strategic Services, Financial Management, and Professional Standards/Human Resource Services	\$61,219,522	\$21,632,112	\$8,075,241	\$0	\$90,926,875
Regional Law Enforcement	82,527,637	15,705,147	1,671,887	600,000	100,504,671
Court/Baliffs	9,463,085	58,645	0	0	9,521,730
Department of Detention	160,084,931	45,927,734	1,739,070	0	207,751,735
Department of Community Programs	16,382,545	3,636,337	199,680	0	20,218,562
Fire Regional Services	17,596,946	3,675,393	388,394	227,115	21,887,848
<b>TOTAL GENERAL FUND (Regional)</b>	<b>347,274,666</b>	<b>90,635,368</b>	<b>12,074,272</b>	<b>827,115</b>	<b>450,811,421</b>
Law Enforcement Contract Services	168,493,427	13,958,269	4,346,246	7,827,260	194,625,202
Fire Rescue Contract Services	82,955,173	9,927,530	6,980,108	5,365,847	105,228,658
<b>TOTAL OTHER FUNDS</b>	<b>251,448,600</b>	<b>23,885,799</b>	<b>11,326,354</b>	<b>13,193,107</b>	<b>299,853,860</b>
<b>TOTAL BSO</b>	<b>\$598,723,266</b>	<b>\$114,521,167</b>	<b>\$23,400,626</b>	<b>\$14,020,222</b>	<b>\$750,665,281</b>

### Budget By Expense Category



# Broward County Sheriff's Office Fiscal Year 2013/2014 Proposed Budget

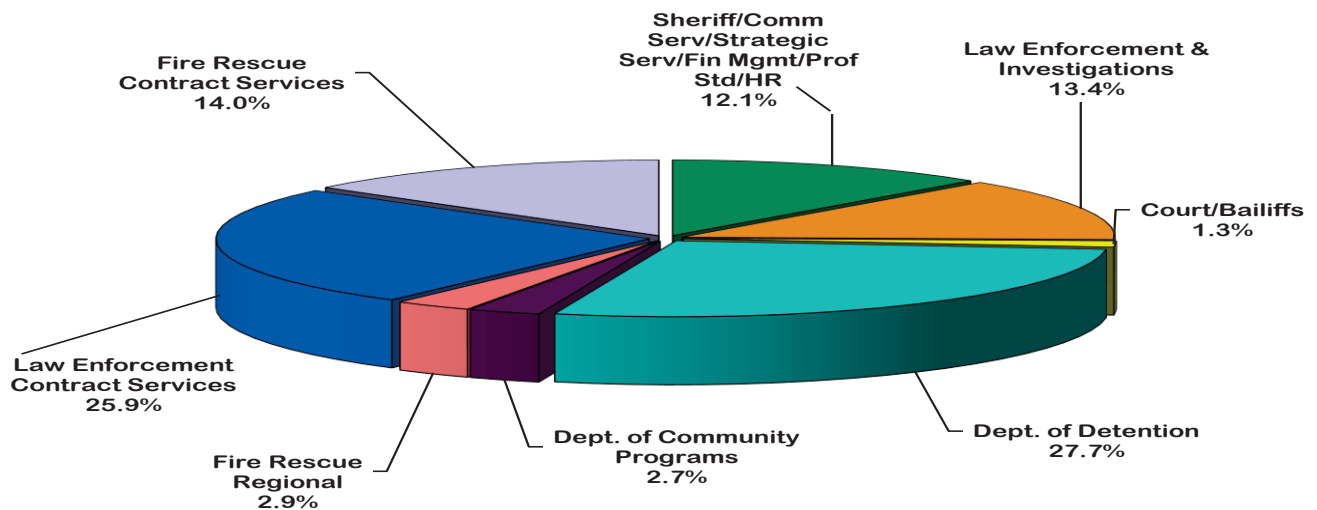


## BUDGET RECAP BY DEPARTMENT GROUPING

Departments	FY11/12 Actual	FY12/13 Revised Budget	FY13/14 Proposed Budget	Increase (Decrease)	Percent Change FY13/14	FTE Positions FY12/13	FTE Positions FY13/14
Office of the Sheriff, Community Services, Strategic Services, Financial Management, and Professional Standards/Human Resource Services*	\$73,719,286	\$74,122,747	\$90,926,875	\$16,804,128	22.7%	340.2	373.0
Law Enforcement and Investigations*	94,371,689	97,727,633	100,504,671	2,777,038	2.8%	928.2	928.4
Court/Bailiffs	8,332,465	8,931,170	9,521,730	590,560	6.6%	132.4	134.6
Department of Detention	185,299,720	193,112,031	207,751,735	14,639,704	7.6%	1,631.0	1,644.0
Department of Community Programs	16,844,223	18,371,689	20,218,562	1,846,873	10.1%	185.0	222.0
Fire Regional Services	18,602,037	20,435,090	21,887,848	1,452,758	7.1%	118.0	120.0
<b>TOTAL GENERAL FUND</b>	<b>397,169,420</b>	<b>412,700,360</b>	<b>450,811,421</b>	<b>38,111,061</b>	<b>9.2%</b>	<b>3,334.8</b>	<b>3,422.0</b>
Law Enforcement Contract Services	170,335,335	182,074,760	194,625,202	12,550,442	6.9%	1,415.6	1,421.6
Fire Rescue Contract Services	85,097,569	86,770,150	105,228,658	18,458,508	21.3%	616.0	616.0
E911 Wireless and Wireline Funds	5,841,399	0	0	0	0.0%	0.0	0.0
<b>TOTAL OTHER FUNDS</b>	<b>261,274,303</b>	<b>268,844,910</b>	<b>299,853,860</b>	<b>31,008,950</b>	<b>11.5%</b>	<b>2,031.6</b>	<b>2,037.6</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$658,443,723</b>	<b>\$681,545,270</b>	<b>\$750,665,281</b>	<b>\$69,120,011</b>	<b>10.1%</b>	<b>5,366.4</b>	<b>5,459.6</b>

\*Restated for comparison purposes as Communications as was transferred from Law Enforcement and Investigations to Office of the Sheriff  
FY12 Actual \$18,975,891; FY13 Adopted Budget \$20,647,537; FY14 Proposed Budget \$22,972,676; FTE 269.

## Budget by Department Grouping





# Broward County Sheriff's Office

## Fiscal Year 2013/2014 Proposed Budget

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

Division Name	FTE	Full Time	Part Time	Sworn	Non Sworn
<b>Sheriff</b>	<b>8.0</b>	<b>8</b>	<b>0</b>	<b>1</b>	<b>7</b>
<b>Office of General Counsel</b>	<b>15.0</b>	<b>15</b>	<b>0</b>	<b>1</b>	<b>14</b>
<b>Risk Management</b>	<b>9.0</b>	<b>9</b>	<b>0</b>	<b>0</b>	<b>9</b>
<b>TOTAL - Office of the Sheriff</b>	<b>32.0</b>	<b>32</b>	<b>0</b>	<b>2</b>	<b>30</b>
<b>Community Services Management</b>	<b>21.8</b>	<b>21</b>	<b>2</b>	<b>3</b>	<b>20</b>
<b>Crime Stoppers</b>	<b>3.4</b>	<b>3</b>	<b>1</b>	<b>0</b>	<b>4</b>
<b>Communications</b>	<b>268.4</b>	<b>268</b>	<b>1</b>	<b>1</b>	<b>268</b>
<b>TOTAL - Department of Community Services</b>	<b>293.6</b>	<b>292</b>	<b>4</b>	<b>4</b>	<b>292</b>
<b>Strategic Planning &amp; Intelligence Management</b>	<b>3.0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Grants Management</b>	<b>5.0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>Strategic Services</b>	<b>3.0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>2</b>
<b>Fleet Control</b>	<b>12.0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>12</b>
<b>Evidence/Confiscations</b>	<b>11.0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>
<b>Information Technology Division</b>	<b>50.0</b>	<b>50</b>	<b>0</b>	<b>0</b>	<b>50</b>
<b>Records</b>	<b>39.0</b>	<b>39</b>	<b>0</b>	<b>0</b>	<b>39</b>
<b>TOTAL - Department of Strategic Planning, Intelligence and Services</b>	<b>123.0</b>	<b>123</b>	<b>0</b>	<b>1</b>	<b>122</b>
<b>Financial Management</b>	<b>2.0</b>	<b>2</b>	<b>0</b>	<b>0</b>	<b>2</b>
<b>Finance</b>	<b>35.0</b>	<b>35</b>	<b>0</b>	<b>0</b>	<b>35</b>
<b>Cash Bonds</b>	<b>11.0</b>	<b>11</b>	<b>0</b>	<b>0</b>	<b>11</b>
<b>Budget</b>	<b>4.0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>4</b>
<b>Purchasing Administration</b>	<b>5.0</b>	<b>5</b>	<b>0</b>	<b>0</b>	<b>5</b>
<b>Purchasing</b>	<b>5.4</b>	<b>5</b>	<b>1</b>	<b>0</b>	<b>6</b>
<b>Central Supply</b>	<b>14.8</b>	<b>14</b>	<b>2</b>	<b>0</b>	<b>16</b>
<b>TOTAL - Department of Financial Management</b>	<b>77.2</b>	<b>76</b>	<b>3</b>	<b>0</b>	<b>79</b>
<b>Professional Standards Management</b>	<b>3.0</b>	<b>3</b>	<b>0</b>	<b>1</b>	<b>2</b>
<b>Internal Audit</b>	<b>3.0</b>	<b>3</b>	<b>0</b>	<b>0</b>	<b>3</b>
<b>Public Corruption Unit</b>	<b>6.0</b>	<b>6</b>	<b>0</b>	<b>5</b>	<b>1</b>
<b>Internal Affairs</b>	<b>24.0</b>	<b>24</b>	<b>0</b>	<b>19</b>	<b>5</b>
<b>Staff Services</b>	<b>7.0</b>	<b>7</b>	<b>0</b>	<b>1</b>	<b>6</b>
<b>Staff Inspections</b>	<b>4.0</b>	<b>4</b>	<b>0</b>	<b>3</b>	<b>1</b>
<b>Division of Training / ICJS</b>	<b>27.0</b>	<b>27</b>	<b>0</b>	<b>20</b>	<b>7</b>
<b>Background Investigations &amp; Polygraph</b>	<b>6.0</b>	<b>6</b>	<b>0</b>	<b>1</b>	<b>5</b>
<b>Human Resources</b>	<b>7.0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Employment</b>	<b>13.0</b>	<b>13</b>	<b>0</b>	<b>0</b>	<b>13</b>
<b>Benefits</b>	<b>7.0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Employee Assistance</b>	<b>0.8</b>	<b>0</b>	<b>2</b>	<b>0</b>	<b>2</b>
<b>Classification and Compensation</b>	<b>7.0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>7</b>
<b>Equal Employment Opportunity</b>	<b>1.4</b>	<b>1</b>	<b>1</b>	<b>0</b>	<b>2</b>
<b>TOTAL - Dept. of Professional Standards /Human Resource Services</b>	<b>116.2</b>	<b>115</b>	<b>3</b>	<b>50</b>	<b>68</b>
<b>TOTAL - Office of the Sheriff, Community Services, Strategic Services, Financial Management, and Prof. Standards/Human Resource Services</b>	<b>642.0</b>	<b>638</b>	<b>10</b>	<b>57</b>	<b>591</b>



# Broward County Sheriff's Office

## Fiscal Year 2013/2014 Proposed Budget

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

Division Name	FTE	Full Time	Part Time	Sworn	Non Sworn
Law Enforcement Management	12.0	12	0	5	7
Civil Unit	67.4	67	1	13	55
Operations - Administration	36.0	36	0	27	9
Central Broward	38.0	38	0	36	2
Court Services-Security	51.0	51	0	34	17
Court Services- Liaison	6.0	6	0	0	6
West Broward	8.0	8	0	8	0
Youth/Neighborhood Services	65.0	49	40	67	22
Mounted Patrol	1.0	1	0	0	1
SWAT / Fugitive Unit	13.0	13	0	13	0
Bomb Squad	2.0	2	0	2	0
Aviation Unit	12.0	12	0	7	5
Marine Unit	7.0	7	0	5	2
Regional Traffic Unit	27.0	27	0	18	9
Warrants	26.0	26	0	0	26
<b>TOTAL - Department of Law Enforcement</b>	<b>371.4</b>	<b>355</b>	<b>41</b>	<b>235</b>	<b>161</b>
SID Administration Management	44.0	44	0	16	28
Technical Support	14.0	14	0	7	7
Crime Scene	18.0	18	0	14	4
Crime Lab	44.0	44	0	1	43
Regional Narcotics	30.0	30	0	30	0
Gang Unit	8.0	8	0	8	0
V.I.P.E.R	10.0	10	0	10	0
Criminal Investigations	93.0	93	0	70	23
Investigative Projects	6.0	6	0	0	6
Organized Criminal Activities Section	10.0	10	0	10	0
Counter Terrorism Unit	11.0	11	0	8	3
<b>TOTAL- Department of Investigations</b>	<b>288.0</b>	<b>288</b>	<b>0</b>	<b>174</b>	<b>114</b>
<b>TOTAL - Department of Law Enforcement and Investigations</b>	<b>659.4</b>	<b>643</b>	<b>41</b>	<b>409</b>	<b>275</b>
Special Details	3.0	3	0	0	3
Dania Beach	80.0	80	0	71	9
Airport	126.0	126	0	91	35
Port Everglades	82.0	82	0	59	23
Lauderdale Lakes	47.0	47	0	40	7
Tamarac	98.0	98	0	81	17
Weston	103.0	103	0	78	25
Pompano Beach	288.0	288	0	226	62
Deerfield Beach	147.8	145	7	126	26
Oakland Park	98.0	98	0	87	11
Southwest Ranches	15.0	15	0	15	0
Lauderdale-By-The-Sea	26.8	26	2	24	4
North Lauderdale	65.0	65	0	57	8
Cooper City	76.0	76	0	58	18
Parkland	39.0	39	0	35	4
West Park/Pembroke Park	46.0	46	0	42	4
Broward College Unit	5.0	5	0	5	0
Ft Lauderdale Dispatch	72.0	72	0	0	72
Miramar Dispatch	4.0	4	0	0	4
<b>TOTAL - Department of Law Enforcement - Contracts</b>	<b>1,421.6</b>	<b>1,418</b>	<b>9</b>	<b>1,095</b>	<b>332</b>



# Broward County Sheriff's Office

## Fiscal Year 2013/2014 Proposed Budget

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

Division Name	FTE	Full Time	Part Time	Sworn	Non Sworn
Court Bailiffs	134.6	125	24	2	147
<b>TOTAL - Department of Court Bailiffs</b>	<b>134.6</b>	<b>125</b>	<b>24</b>	<b>2</b>	<b>147</b>
Detention and Community Program Administration	14.0	14	0	8	6
Detention Management	13.0	13	0	4	9
Classification Unit	43.0	43	0	0	43
Main Jail Bureau	380.0	380	0	255	125
Central Intake	283.0	283	0	236	47
AFIS	18.0	18	0	0	18
North Broward Facility	302.0	302	0	215	87
Conte Facility	235.0	235	0	217	18
Paul Rein Facility	222.0	222	0	195	27
Support Services	5.0	5	0	1	4
Resource Management	11.0	11	0	0	11
Inmate Banking	12.0	12	0	0	12
Inventory Control	11.0	11	0	0	11
Facilities Management	35.0	35	0	0	35
Inmate Property Unit	58.0	58	0	0	58
Work Program Unit	2.0	2	0	2	0
<b>TOTAL - Department of Detention</b>	<b>1,644.0</b>	<b>1,644</b>	<b>0</b>	<b>1,133</b>	<b>511</b>
Community Program Management	16.0	16	0	3	13
Drug Court Treatment Program	33.0	33	0	0	33
Pre-Trial Services	57.0	57	0	0	57
In-Custody Treatment Program	25.0	25	0	0	25
Probation	53.0	53	0	0	53
Day Reporting	26.0	26	0	0	26
Non Departmental	12.0	0	30	30	
<b>TOTAL - Department of Community Programs</b>	<b>222.0</b>	<b>210</b>	<b>30</b>	<b>33</b>	<b>207</b>
<b>TOTAL - Department of Detention and Community Programs</b>	<b>1,866.0</b>	<b>1,854</b>	<b>30</b>	<b>1,166</b>	<b>718</b>
Aircraft Rescue	55.0	55	0	54	1
FMO Aircraft Rescue	3.0	3	0	3	0
Fire Prevention	4.0	4	0	2	2
Unincorporated	25.0	25	0	25	0
Weston	121.0	121	0	119	2
Cooper City	43.0	43	0	42	1
Lauderdale Lakes	44.0	44	0	44	0
West Park/Pembroke Park	33.0	33	0	33	0
Port Rescue	51.0	51	0	50	1
Dania Beach	61.0	61	0	60	1
Deerfield Beach	154.0	154	0	147	7
Administration	13.0	13	0	6	7
Training	9.0	9	0	8	1
<b>TOTAL - Fire Contract Services- Special Purpose</b>	<b>616.0</b>	<b>616</b>	<b>0</b>	<b>593</b>	<b>23</b>





# **Broward County Sheriff's Office** **Fiscal Year 2013/2014 Proposed Budget**

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

Division Name	FTE	Full Time	Part Time	Sworn	Non Sworn
Air Rescue	9.0	9	0	9	0
Technology	2.0	2	0	2	0
Air/Sea Regional	5.0	5	0	5	0
Logistics	15.0	15	0	5	10
Hazardous Materials	30.0	30	0	30	0
Technical Rescue Team	30.0	30	0	30	0
Everglades	21.0	21	0	21	0
Training	3.0	3	0	3	0
Administration	5.0	5	0	2	3
<b>TOTAL - Fire Regional Services</b>	<b>120.0</b>	<b>120</b>	<b>0</b>	<b>107</b>	<b>13</b>
<b>TOTAL - Fire Contract Services- Special Purpose and Regional Services</b>	<b>736.0</b>	<b>736</b>	<b>0</b>	<b>700</b>	<b>36</b>
<b>TOTAL POSITIONS</b>	<b>5,459.6</b>	<b>5,414.0</b>	<b>114.0</b>	<b>3,429.0</b>	<b>2,099.0</b>

# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
01-2020	COMMUNITY SERVICES Computer Replacement			6,000	
01-2050	OFFICE OF GENERAL COUNSEL Case Management Software System New Computers			47,500 2,200	
01-2052	INTERNAL AUDIT Laptop Replacement New Computer			2,438 1,100	
01-2117	GRANTS MANAGEMENT New Computer			1,100	
01-2219	PURCHASING ADMINISTRATION Computer Replacement			6,036	
01-2221	CENTRAL SUPPLY Computer & Monitor Replacement			13,874	
01-2243	FLEET CONTROL Per Allocation		3,853,350		
01-2310	FINANCE Computer Replacement			8,500	
01-2330	CASH BONDS Computer & Monitor Replacement			2,520	
01-2370	BUDGET Computer Replacement			2,200	
01-2410	INFORMATION TECHNOLOGY DIVISION Routers NOC Domain - Replacement Servers Enterprise GIS WEB Server HP Plotter Replacement Network Access Layer (Edge) Upgrade CJIS Advanced Authentication Firewall Upgrade Security Network TAP UPS Rack Mount Backups D2D Backup Dedup Solution NTP Server Enterasys SEIM, IDS and NAC Solutions Agency Desktop Hardware Replacement Agency Laptop Replacement Juniper Replacement - EOL PSB Data Center Improvements Exchange Server Licenses Oracle True Up QualysGuard Vulnerability VDA & RDS Subscription License Idera Software Server Performance Tuning & Monitoring Pictometry Online-Self Hosted Easy Voice Biometrics			24,000 87,700 8,800 12,500 300,000 125,000 60,000 10,000 20,000 328,000 3,800 152,000 525,000 250,000 40,000 100,000 12,700 264,500 12,000 7,200 7,400 17,500 40,400 5,000	

# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
01-2410	INFORMATION TECHNOLOGY DIVISION				
	ERP Version Control			84,000	
	Intermapper Remote Access			1,300	
	ERP-HR & FCSM Upgrade			1,400,000	
	Oracle Services Tuning Rool DLT-TrueUp			1,700	
	Fletcher & Fletcher Budget Software			80,000	
	Manage Engine AD			3,200	
	Certify Active Directory Integration Tools			15,200	
	TSC Proxy Networks- Proxy Gateway			19,400	
	Net Motion Licenses			12,000	
	New Computer			1,100	
01-2420	RECORDS				
	Computer Replacement			5,050	
	Records Managment Module			16,000	
01-2619	PUBLIC CORRUPTION UNIT				
	New Computers & Equipment			5,612	
01-2620	INTERNAL AFFAIRS				
	New Computers & Equipment			16,836	
01-2622	STAFF INSPECTIONS				
	Power DMS Software			2,400	
01-2624	BACKGROUND INVESTIGATIONS & POLYGR				
	New Computer			1,100	
01-2625	RECRUITMENT				
	Physical Agility Course Upgrade			10,000	
01-2660	DIVISION OF TRAINING / ICJS				
	Projectors			4,000	
	Fitness Equipment			10,000	
	Laptop Replacement			3,000	
	Computer Replacement			4,000	
	New Computers			2,200	
01-2661	HUMAN RESOURCES				
	Laptop & Computer Replacement			12,160	
01-2666	EQUAL EMPLOYMENT OPPORTUNITY				
	Software Licensing Renewals & Upgrades			4,665	
01-3150	TECHNICAL SUPPORT				
	Convert Camera Equipment			59,695	
	Per Allocation				180,000
01-3170	CRIME SCENE				
	Coherent "TracER" Forensic Laser			40,800	
	Nikon D800 Camera Outfits			28,500	
01-3190	CIVIL				
	Laptop & Software Upgrade			57,117	
01-3201	OPERATIONS ADMINISTRATION				
	Grenadier Trailer Replacement			34,000	
	Hydraulic Cutting Tool			2,000	
	Bite Suit Replacement			1,700	

# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
01-3270	CENTRAL BROWARD Laptop Replacement Fingerprint Readers			14,800 4,164	
01-3531	YOUTH/NEIGHBORHOOD SERVICES Motorized Utility Cart Utility Trailer			7,500 1,300	
01-3534	MOUNTED PATROL Horse Trailer Replacement			14,750	
01-3548	SWAT / FUGITIVE UNIT Laptop Replacement Sniper Team Support Weapon New Computers & Equipment			9,895 24,500 11,224	
01-3549	BOMB SQUAD Laptop Replacement Remote Firing System			2,961 8,250	
01-3622	AVIATION UNIT Garmin GPS System Medical Equipment Package Navigation Equipment Night Sun Equipment Ground Handling Wheels New Computer			45,000 84,000 9,300 11,800 26,000 1,100	
01-3623	MARINE UNIT Outboard Engines Patrol Boat Replacement New Equipment		192,674	86,428 1,100	
01-3720	CRIMINAL INVESTIGATIONS Laptop Replacement Computer & Monitor Replacement NVLS Tier2 Extended LPR Data Subscriptior			47,786 9,608 7,500	
01-3735	WARRANTS Computer Replacement			6,068	
01-3810	SID ADMINISTRATION MANAGEMENT SID Computers & Monitors New Computer			53,867 1,100	
01-3900	NON-DEPARTMENTAL/SHERIFF Replacement of PBX Phone Switch Telephone Switch Servers - EOL Motorla Radios - M6000			208,500 30,000	346,900
Department Total		0	4,046,024	5,174,204	526,900

# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
02-3230	DANIA BEACH Laptop Replacement Stalker DSL/LIDAR Per Allocation Per Allocation Colt Rifles, Attachments & Accessories Security & Code Compliant Equipment Computer Replacement		255,900	26,250 7,000  13,875 21,350 4,710	6,660
02-3240	INTERNATIONAL AIRPORT Computer Replacement Per Allocation Per Allocation		235,050	36,000	8,460
02-3250	PORT EVERGLADES Gun Rifle Floor Safe Per Allocation Per Allocation Night Vision Binoculars Computer Replacement		159,300	1,355   2,937 7,000	4,770
02-3260	LAUDERDALE LAKES Computer Replacement Per Allocation Per Allocation Rapid ID System		133,200	15,000   4,164	4,860
02-3420	TAMARAC Per Allocation Per Allocation LTI Truspeed LR & Stalker Radar License Plate Reader Computer Replacement Laptop Replacement Telephone System		308,175	10,880 32,000 11,064 30,375 25,000	7,020
02-3445	WESTON Telephone System Radars Laptop Replacement Rapid Fingerprint Readers Per Allocation Per Allocation		295,125	17,000 12,255 29,250 10,500	9,810
02-3455	POMPANO BEACH Laptop Replacement Per Allocation Per Allocation Refrigerator/Freezer (CDC)		676,350	84,800   2,700	21,690
02-3460	DEERFIELD BEACH Laptop Replacement Per Allocation Per Allocation		483,150	47,250	12,780

# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
02-3465	OAKLAND PARK WANCO Message Board Replacement Per Allocation LIDAR Laser & Stalker Radar Triple Crown Trailer Laptop Replacement		284,625	18,300 8,000 2,295 32,625	7,200
02-3470	SOUTHWEST RANCHES Per Allocation Per Allocation		47,100		1,170
02-3475	LAUDERDALE-BY-THE-SEA LIDAR Laser Devise Per Allocation Per Allocation Laptop Replacement		78,375	2,900 9,000	2,250
02-3480	NORTH LAUDERDALE Laptop Replacement Per Allocation Per Allocation Workstation Upgrades		198,450	21,000 10,000	5,490
02-3490	COOPER CITY Per Allocation Per Allocation Computer Replacement		206,634	21,750	6,210
02-3495	PARKLAND Per Allocation Per Allocation Radar Unit Replacement Laptop Replacement		122,700	7,250 11,625	3,330
02-3500	WEST PARK/PEMBROKE PARK Per Allocation Per Allocation Laptop Replacement		127,977	15,750	4,300
02-3505	BROWARD COLLEGE UNIT Laptop Replacement Per Allocation		13,050	1,875	
Department Total		0	3,625,161	615,085	106,000



# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
04-4115	CLASSIFICATION UNIT				
	OnBase Document Scanner			1,760	
	Industrial Shredder			2,820	
04-4220	MAIN JAIL BUREAU				
	Commercial Floor Stripping Machines			9,930	
	Commercial Floor Buffing Machines			6,300	
	Laundry Carts			4,580	
	Laundry Binds			6,450	
04-4225	CENTRAL INTAKE				
	Semit-rugged Laptops			5,920	
	Storage Boxes			2,730	
	Laptop & Docking Station			1,370	
04-4226	AFIS				
	Automatic Fingerprint ID			766,820	
04-4320	NORTH BROWARD FACILITY				
	Walk-Behind Scrubber			10,480	
	Boss Chair			7,600	
	Pressure Washers			2,970	
	Storage Cabinets			4,140	
	Shredders			3,150	
04-4330	CONTE FACILITY				
	Semit-Rugged Laptops			5,920	
	Cell Window Security Blocker			4,260	
	Refrigerator			1,300	
	Laptop & Docking Station			5,470	
04-4340	PAUL REIN FACILITY				
	Conference Table			3,500	
	Boss Chair			8,800	
	Tommy Gate Lift			4,950	
04-4410	SUPPORT SERVICES				
	Laptop & Docking Station			1,370	
04-4415	RESOURCE MANAGEMENT				
	SMS Software Revision to PS Upload			75,000	
04-4440	FACILITIES MANAGEMENT				
	Conte: Domestic Water Booster Pumps	18,000			
	Conte: Rigid Drain Snake			2,500	
	NB: Install Concrete Slab -Chillers	12,000			
	NB: Replace 25 Shower Lights -Unit 11	25,000			
	NB: Replace Panels & Breakers -A/C Room	50,000			
	NB: Replace Roof Exhaust Fan -Unit 11	2,100			
	NB: Replace Room Fans -Unit12	7,700			
	NB: Replace Razor Ribbon -Bldg 12	16,000			
	NB: Replace Window Glazing -Bldg 11/12	10,000			
	NB: Replace Damaged Duct Insulation	5,000			
	NB: Replace Pipe Insulation -Bldg 11/12	10,000			
	NB: Replace Battery Emergency/Exit Lights	2,000			
	NB: Add Smoke Detector Zones -Bldg 12	5,000			

# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
04-4440	<b>FACILITIES MANAGEMENT</b>				
	NB: Stn Stl Moldings/Repair Shower Jamb	10,000			
	NB: MM&WM Iso Cell Negative Air Cntrl Dr	1,000			
	NB: Replace Rusted Grills & Diffusers	5,000			
	NB: Replace Acorn Combo Toilets/Lav	13,500			
	NB: Replace Cell Air Grills -Bldg 11/12	85,000			
	NB: Replace Generator, Tank & Switch	50,000			
	Conte: Replace Roof Exhaust Fans	50,000			
	NKW: Boiler Upgrade	50,000			
	NKW: Fresh Air Intake	20,000			
	NKW: Window Replacement	20,000			
	NKW: Elevator Upgrade	37,500			
	PR: Fresh Air Intakes	60,000			
	PR: Transfer Switch for Fire Pump	22,000			
	PR: Fire Alarm Panel	75,000			
	PR: Camera System Upgrade			75,000	
	PR: Access Card System Update			25,000	
04-4450	<b>INMATE PROPERTY UNIT</b>				
	Shelving			21,960	
	Digital Door Keypad			5,220	
04-4710	<b>COMMUNITY PROGRAM ADMINISTRATION</b>				
	DOCP Case Mgmt System Upgrade			187,790	
04-4720	<b>DRUG COURT TREATMENT PROGRAM</b>				
	PowerPoint Projector			1,380	
	Laptop & Docking Station			1,370	
04-4750	<b>PROBATION</b>				
	Commercial Shredders			2,760	
	OnBase Production Document Imaging			3,200	
	OnBase Document Scanner			1,800	
04-4760	<b>DAY REPORTING AND REENTRY</b>				
	Commercial Shredder			1,380	
Department Total		661,800	0	1,276,950	0

# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
08-8705	SPEC PUR/AIRCRAFT RESCUE District Chief Command Vehicle Airport 15 Passenger Van Airport Rescue Unit Infant CPR Manikin Adult CPR Manikin Zoll Autopulse Battery Charger Systems Desktop Computers MDT Engine 10 & Rescue 10, 210		35,000 50,000 260,000	2,000 2,000 10,000 25,500 16,500	
08-8706	SPEC PUR/AIRPORT FMO Fire Prevention Staff Vehicles		80,000		
08-8710	SPEC PUR/FIRE PREVENTION FMB Desktop Computer			2,012	
08-8713	SPEC PUR/UNINCORPORATED Fire Prevention Staff Vehicles Traffic Preemptive Devices Station 14 Desktop Computers MDT Engine 14 & Rescue 14		80,000	16,800 18,600 11,000	
08-8714	SPEC PUR/WESTON Platform Suppression Unit ALS Rescue Equipment Battalion Chief Vehicle Battalion Chief Vehicle Equipment MDT Engine 55, 67, 81 MDT Rescue 55, 67, 81, 21 4 Engine Company Vehicles		1,500,000 100,000 2,600,000	660,000 50,000 16,500 22,000	
08-8716	SPEC PUR/COOPER CITY Automatic Garage Door Closers Station 28 Carpet Replacement Traffic Preemptive Devices Autopulse for New Rescue Physio-Control Likepak MDT Engine 28 & Rescue 28	8,000 25,000		8,400 25,000 30,000 11,000	
08-8717	SPEC PUR/LAUDERDALE LAKES Traffic Preemptive Devices Desktop Computers & Panasonic MDT Engine 37 & Rescue 37, 237			16,800 39,400 16,500	
08-8718	SPEC PUR/WEST PARK-PEMBROKE PARK Fire Prevention Staff Vehicles Physio-Control Likepak Traffic Preemptive Devices MDT Engine 27 & Rescue 27, 227		80,000	90,000 12,600 16,500	
08-8720	SPEC PUR/PORT RESCUE Source capture of exhaust contaminants Station 06 improvements, year 1 of 5 Support Unit Rescue Unit	250,000 10,000	300,000 260,000		

# Broward County Sheriff's Office

## FY2013-2014 Proposed Budget

### Budget for Building Improvement, Vehicles, Equipment, and Radios

Division Code	Name	Bldg Improv 63401/02	Vehicles 64401	Equipment 64402/11	Radios 64404
08-8720	SPEC PUR/PORT RESCUE Fire Prevention Vehicle Traffic Preemptive Devices Gas Monitors Laptop & Computer Replacement PPE Washer Extractor MDT Engine 06, 206, & Rescue 06		25,000	16,800 15,000 17,000 25,000 16,500	
08-8721	SPEC PUR/DANIA BEACH MDT Rescue 01, 93			11,000	
08-8722	SPEC PUR/DEERFIELD BEACH MDT Engine 04, 66, 75, 102 MDT Rescue 04, 51, 66, 75, 111			22,000 33,000	
08-8725	SPEC PUR/ADMINISTRATION Computer Towers			6,000	
08-8735	SPEC PUR/TRAINING Laptop Computer Desktop Computers Laerdal Airway Management Trainer Laerdal ALS Baby 200 Laerdal Pediatric Intubation Manikins			2,000 10,500 7,580 10,416 5,200	
08-8820	REG SVC/LOGISTICS Logistics Staff Vehicle Logistics Delivery Vehicle AC Recovery Machine Fleet Laptop Computer Logistics Floor Jacks Logistics Desktop Computers Fleet FASTER Software		26,000 58,800	6,430 7,600 23,400 35,000 11,750	
08-8830	REG SVC/HAZMAT Chlorine A Kit Level A Haz Mat Suits Chlorine Cylinder Recovery Vessel			2,225 5,000 5,089	
08-8831	REG SVC/ TRT MDT Rescue 32 Battalion Chief Vehicles		180,000	5,500	
08-8832	REG SVC/EVERGLADES Hand Held Thermal Imaging Camera Wireless Intercom System -Airboat 106 MDT Engine 106, & Rescue 106			2,200 2,400 11,000	
08-8840	REG SVC/ADMINISTRATION Computer Towers			6,000	
Department Total		293,000	5,634,800	1,440,702	0
Report Total		954,800	13,305,985	8,506,941	632,900



# Broward County Sheriff's Office

## Fiscal Year 2013/2014 Proposed Budget

### REVENUE PROJECTIONS

<b>POLICE SERVICES</b>	<b>FY11/12 Actuals</b>	<b>FY12/13 Budget</b>	<b>FY13/14 Proposed</b>
<b>DEPT. OF DETENTION &amp; COMMUNITY PROGRAMS</b>			
Drug Court Client Fees	\$303,385	\$350,000	\$300,000
U.S. Marshal Service - Jail Beds	3,868,597	3,168,680	3,500,000
Social Security Admin (SSA) Reward	224,900	150,000	187,570
Daily Subsistence	1,064,145	964,860	1,069,320
Electronic Monitoring Fees	104,843	100,000	111,000
Probation	2,909,164	3,000,000	2,696,600
<b>Total Department of Detention and Community Control Revenue</b>	<b>8,475,034</b>	<b>7,733,540</b>	<b>7,864,490</b>
<b>CONTRACT SERVICES- LAW ENFORCEMENT</b>			
Special Details	8,237,100	8,240,430	8,241,122
Broward College	670,951	681,740	743,704
City of Dania Beach	10,248,124	10,651,750	11,421,211
Airport	15,790,792	16,354,800	16,631,199
Port Everglades	14,025,337	14,086,540	14,649,295
City of Lauderdale Lakes	6,261,529	1,867,050	6,158,794
City of Tamarac	11,346,259	11,613,210	12,700,325
City of Weston	12,102,278	12,401,530	13,218,885
City of Deerfield Beach	19,140,549	19,448,250	20,476,732
City of Pompano Beach	35,542,251	37,297,560	37,833,175
City of Oakland Park	12,529,556	12,685,920	13,475,180
Town of Southwest Ranches	2,108,716	1,991,420	2,157,360
City of Lauderdale by the Sea	3,403,060	3,510,100	3,592,612
North Lauderdale	8,146,000	8,193,670	8,928,912
Cooper City	10,880,294	11,367,400	11,874,654
Parkland	5,011,392	4,869,510	5,414,613
West Park/Pembroke Park Region	6,396,819	6,497,400	6,788,925
City of Miramar	0	316,480	306,170
<b>Total Contract Services</b>	<b>181,841,007</b>	<b>182,074,760</b>	<b>194,612,868</b>
<b>OTHER- LAW ENFORCEMENT</b>			
Air Rescue Transport	368,085	350,000	350,000
Civil Fees	2,377,569	1,900,000	1,900,000
Crime Lab	12,131	660,000	660,000
Crime Prevention Fines	600,000	630,000	630,000
Criminal Justice Education and Training Programs	750,000	750,000	750,000
Domestic Violence Surcharge	50,000	50,000	50,000
Interest Income	144,767	100,000	100,000
Restitution	58,301	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	138,756	92,500	92,500
Transfer from Contract Services for Indirect Cost Allocation	5,850,291	5,456,570	5,390,550
Transfer from Fire Fund for Indirect Cost Allocation	1,617,610	1,653,580	\$1,631,350
Tower Rental Revenue	49,529	0	0
E911 Wireline	4,266,484	0	0
E911 Wireless	5,408,077	0	0
Transfer from E911 Funds (Call-Takers Salary)	0	2,266,860	0
Miscellaneous	1,909,604	750,000	1,000,000
<b>Total Other</b>	<b>23,826,204</b>	<b>14,944,510</b>	<b>12,839,400</b>
<b>Total Non-Fire Rescue/EMS Revenue</b>	<b>214,142,245</b>	<b>204,752,810</b>	<b>215,316,758</b>

# Broward County Sheriff's Office

## Fiscal Year 2013/2014 Proposed Budget



### REVENUE PROJECTIONS

<b>FIRE RESCUE/EMS SERVICES</b>	<b>FY11/12 Actuals</b>	<b>FY12/13 Budget</b>	<b>FY13/14 Proposed</b>
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>			
Dania Beach	8,996,927	8,908,990	9,693,986
Deerfield Beach	20,960,522	21,145,590	23,771,532
Port Everglades	7,692,660	7,682,190	9,328,958
Aviation	8,508,347	8,767,800	9,808,492
Weston	17,435,560	17,502,290	23,580,684
Cooper City	6,244,760	6,527,760	6,859,278
Lauderdale Lakes	6,843,551	2,234,710	7,049,952
West Park/Pembroke Park	5,441,360	5,551,430	5,711,184
<b>Total Fire Rescue/EMS Contract Services</b>	<b>82,123,687</b>	<b>78,320,760</b>	<b>95,804,066</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS SERVICES</b>			
Fire Rescue Tax	1,094,240	1,094,240	1,094,240
Ad Valorem Tax	1,913,540	1,771,920	1,771,920
Fire Prevention Fees	199,467	30,000	30,000
Fire Marshall Review & Certification of Occupancy Inspection Fee	111,981	101,000	75,000
Ambulance Transport Fees	660,968	600,000	600,000
Transfer From General Fund (Admin Costs)	1,028,360	1,028,360	1,631,350
Transfer From General Fund	293,070	53,770	609,627
State Education Incentive Reimbursement	197,426	100,110	100,110
Payment from School Board Building Code Svcs	1,000	1,000	1,000
Transfer From Municipal Services District	908,380	1,058,940	1,058,940
Revenue from Municipal Purchasing Program	1,667,848	2,120,000	2,120,000
Sales Tax	580,970	615,320	615,320
Interest	8,564	0	0
Other Public Safety Fees	94,170	94,170	94,170
Miscellaneous Revenue	254,844	1,000	1,000
Less Five Percent	(311,530)	(220,440)	(378,085)
<b>Total Fire Rescue/EMS Non Contract Services</b>	<b>8,703,298</b>	<b>8,449,390</b>	<b>9,424,592</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>90,826,985</b>	<b>86,770,150</b>	<b>105,228,658</b>
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
<b>TOTAL FIRE RESCUE REGIONAL SERVICES REVENUE</b>	<b>397,240</b>	<b>397,240</b>	<b>397,240</b>
<b>TOTAL FIRE RESCUE/EMS REVENUE</b>	<b>91,224,225</b>	<b>87,167,390</b>	<b>105,625,898</b>
<b>GRAND TOTAL ALL REVENUE</b>	<b>\$ 305,366,470</b>	<b>\$ 291,920,200</b>	<b>\$ 320,942,656</b>

\* Special Assessments, Fire Rescue Tax and Sales Tax amounts above are estimates. Final numbers to be provided by County Budget Office





**Proposed Budget FY2013/2014  
Office of the Sheriff  
Sheriff's Office**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,095,752</b>	<b>\$1,185,612</b>	<b>\$1,003,245</b>
<b>OPERATING EXPENSES</b>	<b>62,503</b>	<b>134,361</b>	<b>134,361</b>
<b>CAPITAL OUTLAYS</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,158,255</b>	<b>\$1,319,973</b>	<b>\$1,137,606</b>
<b>POSITIONS (FTE)</b>	<b>10</b>	<b>9</b>	<b>8</b>

**MISSION:**

Through this office, the Agency receives the leadership necessary to achieve its mission for serving the community through the implementation of a public safety philosophy that has provided the residents of Broward County with a Sheriff's Office responsive to their needs. Interaction with other jurisdictions and community groups is encouraged and emphasized as a measure to continue with our public safety missions and directives.



**Proposed Budget FY2013/2014  
Office of the Sheriff  
Office of the General Counsel**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,462,435	\$1,536,754	\$1,640,971
OPERATING EXPENSES	573,328	643,907	654,907
CAPITAL OUTLAYS	0	0	49,700
TOTAL	\$2,035,763	\$2,180,661	\$2,345,578
POSITIONS (FTE)	13	14	15

**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 manages lawsuits against the agency in conjunction with Risk Management. The 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.

Areas in which the Office of the General Counsel traditionally provides legal services include, among others, 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. Staff attorneys also conduct training seminars and in-service classes for BSO personnel.

**OBJECTIVES:**

The Office of the General Counsel is responsible for advising and representing the Sheriff and the Broward County Sheriff's Office in all legal matters and has the ongoing responsibility to monitor and review all aspects of the Broward County Sheriff's Office to properly advise the Sheriff, deputies and other employees of BSO.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of new forfeiture cases reviewed for filing	879	665	770
Value of properties and monies forfeited to BSO (state)	\$2,111,067	\$3,000,000	\$2,550,000
Value of property and monies forfeited through the Federal Government	\$5,128,271	\$3,278,593	\$4,200,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests, RFP/RLI).	374	425	425



**Proposed Budget FY2013/2014  
Office of the Sheriff  
Risk Management**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$963,936	\$940,287	\$983,154
OPERATING EXPENSES	2,075,954	2,973,844	3,088,844
CAPITAL OUTLAYS	0	0	0
TOTAL	\$3,039,890	\$3,914,131	\$4,071,998
POSITIONS (FTE)	8	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 liability claims presented against the Sheriff's Office. This is achieved by providing prompt and professional claims and insurance services in response to any and all risk related issues and liabilities which may have a financial impact to the operation and efficiency of the Broward Sheriff's Office and its employees. Part of this process also involves a strong emphasis on loss prevention and safety by seeking the input and cooperation of all BSO departments at all levels in helping to reduce and eliminate losses.

Effective October 1, 2012 the Risk Management Office assumed full responsibility for the Agency's workers compensation program and all of its 6,000 employees covered under the program.

**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 Sheriff makes payments to the County's Self-Insurance Fund 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 as well as administering to the needs of the agency's employees through the newly transitioned workers compensation program. By utilizing claims investigative techniques together with law enforcement investigative reports and other resources, the Division of Risk Management strives to mitigate claim costs. Based upon the results of an investigation, the Division evaluates the claim, claim-related expenses and ultimately implements procedures as required. It is the responsibility of the Division of Risk Management to handle cases to their conclusion. This may involve the denial of a claim, a negotiated settlement, mediation or trial, in bringing the file to closure.

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



**Proposed Budget FY2013/2014  
Office of the Sheriff  
Risk Management**

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.

As mentioned previously, the Division of Risk Management working in concert with their Third Party Administrator will be responsible for the administration of the agency's workers compensation program moving forward in 2012-2013 and beyond.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Claims processed and administered (Auto Liability)	219	185	220
Claims processed and administered (General Liability)	5	10	5
Claims processed and administered (Medical Malpractice)	2	1	1
Claims processed and administered (Professional Liability)	192	170	180
Claims processed and administered (Employment Practices)	36	43	35
Claims processed and administered (Subrogation)	383	360	350
Number of claims closed (Auto Liability)	161	180	150
Number of claims closed (General Liability)	3	1	1
Number of claims closed (Medical Malpractice)	0	1	1
Number of claims closed (Professional Liability)	53	60	50
Number of claims closed (Employment Practices Liability)	12	16	10
Number of claims closed (Subrogation)	120	150	125



**Proposed Budget FY2013/2014  
Department of Community Services  
Community Services Management**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$713,449	\$716,819	\$2,824,154
OPERATING EXPENSES	24,335	45,150	56,564
CAPITAL OUTLAYS	0	6,000	6,000
TOTAL	\$737,784	\$767,969	\$2,886,718
POSITIONS (FTE)	6.4	7.4	21.8

**MISSION:**

Community Services Department has a multitude of goals. The primary goal is to create, design and implement crime prevention programs and to support agency-wide crime prevention and enforcement initiatives. The department also supervises all activities in the Public Information Office and Crime Stoppers Program. Community Services Department is the primary liaison with various community partners including not for profit organizations that support BSO's initiatives and mutual community support programs.

**OBJECTIVES:**

Community Services Department informs the media of crimes and incidents that occurred within BSO's jurisdiction; fills hundreds of public records requests for media; writes hundreds of news releases, provides research, promotes agency programs; schedules and participates in interviews; conducts media training seminars; produces several internal roll call videos and public safety messages for the public.

Community Services Department collects news and information from various departments/divisions throughout the agency to publish quarterly editions of the *Signal 14* publication, creates and composes Sheriff's Weekly Wrap-Up agency-wide message and composes Sheriff's monthly message; edits messages for community newsletters; organizes agency-wide ceremonies (i.e., swearing-in, promotional, awards); creates artwork for various agency public safety brochures, posters and billboards; updates and maintains the agency's internal and external websites; coordinates monthly breakfast meetings with employees and provides staffing for community events/functions.



**Proposed Budget FY2013/2014  
Department of Community Services  
Community Services Management**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<b>Media Relations:</b>			
Number of News Releases	381	440	440
Number of News Conferences	25	14	20
Number of On-Scene Responses	52	50	70
Number of Newspaper monthly messages	46	37	24
Number of roll call videos	2	1	1
Media Training Seminars conducted	12	8	12
<b>Community Services:</b>			
Created agency-wide brochures/flyers/posters	150	85	102
Increased hits on the website	17 Million	3.5 Million	2 Million
Public Safety Announcements	3	4	2
Increase of Social Media Traffic	N/A	N/A	20%



**Proposed Budget FY2013/2014  
Department of Community Services  
Crime Stoppers**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$355,033	\$396,557	\$291,890
OPERATING EXPENSES	10,065	11,805	11,805
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$365,098</b>	<b>\$408,362</b>	<b>\$303,695</b>
POSITIONS (FTE)	4.4	4.4	3.4

**MISSION:**

Crime Stoppers receives, disseminates, and tracks information on tips received from the public. Crime Stoppers provides a means for citizens to report criminals or criminal activity to law enforcement without fear of discovery, reprisals or involvements in the criminal justice system. As an incentive, Crime Stoppers offers financial rewards paid to those offering information that results in an arrest. Crime Stoppers also provides free fingerprinting and photos to adults and children at various community events.

Utilizing various media resources, Crime Stoppers acts as a focal point for receiving unsolved crime information. The media provides assistance to Crime Stoppers by tagging crime stories with the Crime Stoppers phone number and reward potential. The Crime Stoppers Unit channels this information to the Broward Sheriff's Office sixteen (16) districts and other law enforcement agencies within Broward County. In addition, Crime Stoppers also provides programs to generate public interest in providing information to solve crimes. This is accomplished by the use of flyers and promotional items.

**OBJECTIVES:**

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, Florida.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Estimated value of stolen property and U.S. currency recovered	\$138,781	\$158,210	\$180,359
Estimated street value of illegal drugs recovered	\$608,826	\$694,062	\$791,231
Number of persons arrested from tips received	241	275	314
Rewards paid	\$82,300	\$93,822	\$106,957





**Proposed Budget FY2013/2014  
Department of Community Services  
Communications**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$18,569,658	\$20,429,528	\$22,713,967
OPERATING EXPENSES	240,260	218,009	258,709
CAPITAL OUTLAY	165,973	0	0
<b>TOTAL</b>	<b>\$18,975,891</b>	<b>\$20,647,537</b>	<b>\$22,972,676</b>
POSITIONS (FTE)	267.6	268.4	268.4

**MISSION:**

The Broward Sheriff's Office Regional Communications Division operates the largest regional dispatch center in the county with two additional Public Safety Answering Points at Pompano Beach and Fort Lauderdale. The Division is directly responsible for 9-1-1 intake, police dispatch and Teletype service for the unincorporated areas, 24 law enforcement municipalities and numerous special patrol areas including the Fort Lauderdale-Hollywood International Airport, Port Everglades, BSO Department of Corrections and Court Services. The Division functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing approximately 2.5 million emergency and non-emergency telephone calls annually.

The Regional Communications Division is also responsible for providing primary fire rescue dispatching for 20 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 Unit 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.

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.

**OBJECTIVES:**

To 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 our communities.



**Proposed Budget FY2013/2014  
Department of Community Services  
Communications**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of 911 Calls Received (PSB & CDC 4)	751,766	775,000	775,000
Number of Caller Aid Calls	*41,387	72,273	72,273
Number of non-emergency calls received (PSB & CDC 4)	1,234,838	1,250,000	1,250,000
Number of calls for service issued (Police)	780,551	800,000	800,000
Number of calls for service issued (Fire/Rescue)	110,154	120,000	120,000
Number of general tape requests	2,464	2,600	2,600
Number of domestic violence tape requests	2,134	2,200	2,200
Number of tapes completed	5,409	5,500	5,500
Number of teletype request (PSB, CDC 4, MDC's)	1,377,173	1,400,000	1,400,000
Number of local hits (PSB & CDC 4)	5,844	5,900	5,900
Number of State/National hits (PSB & CDC 4)	7,961	8,000	8,000
*Reporting period was less than one fiscal year			

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**Proposed Budget FY2013/2014**  
**Department of Strategic Planning, Intelligence & Services**  
**Strategic Planning and Intelligence Management**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$320,769	\$373,832	\$353,714
OPERATING EXPENSES	13,826	32,500	27,225
CAPITAL OUTLAY	0	0	0
TOTAL	\$334,595	\$406,332	\$380,939
POSITIONS (FTE)	3	3	3

**MISSION:**

The Department of Strategic Planning and Intelligence Management provides managerial direction and control for Grants Management, Strategic Services, Fleet Control, Evidence and Confiscations, Information Technology Division and Records.



**Proposed Budget FY2013/2014**  
**Department of Strategic Planning, Intelligence, and Services**  
**Grants Management**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$361,344	\$340,707	\$389,183
OPERATING EXPENSES	18,651	28,175	23,050
CAPITAL OUTLAY	0	0	1,100
<b>TOTAL</b>	<b>\$379,995</b>	<b>\$368,882</b>	<b>\$413,333</b>
POSITIONS (FTE)	3	3	5

**MISSION:**

The Grants Management Division is responsible for the procurement and administration of all grants awarded to the Broward Sheriff's Office. Grants Management also serves as the coordinator and clearinghouse for the Law Enforcement Trust Fund requests.

**OBJECTIVES:**

To increase the number of grant funded programs and to enhance the administration and operations of grant funded programs.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of grants administered	167	178	110
Value of grants administered	\$68,000,000	\$70,000,000	\$46,667,354
Percentage of grant submissions accepted	100%	100%	100%



**Proposed Budget FY2013/2014**  
**Department of Strategic Planning, Intelligence, and Services**  
**Strategic Services**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
PERSONNEL SERVICES	\$0	\$0	\$282,315
OPERATING EXPENSES	0	0	19,150
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$301,465</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>3</b>

**MISSION:**

The mission of Strategic Services is to initiate new means of capturing Intelligence for the purpose of filtering and disseminating information to the areas of the Agency that this information will assist in fighting the criminal element. Strategic Services will initiate new procedures that enhance the services that the Fleet and Evidence and Disposal Units now provide. Additionally, it will find new sources of income for the Agency by having the Grants Unit reach out for public, corporate and private funding that will be used to help in reaching Agency goals. The department provides facilities capital projects management and security control of facilities access.

**OBJECTIVE:**

The ultimate objective of Strategic Services is to provide services that assist the Agency in achieving its mission of enhancing the quality of life for the citizens of Broward County.



**Proposed Budget FY2013/2014  
Department of Strategic Planning, Intelligence, and Services  
Fleet Control**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,099,902	\$1,098,774	\$1,179,481
OPERATING EXPENSES	6,933,315	8,143,471	9,279,308
CAPITAL OUTLAY	2,162,393	2,768,593	3,853,350
<b>TOTAL</b>	<b>\$10,195,610</b>	<b>\$12,010,838</b>	<b>\$14,312,139</b>
POSITIONS (FTE)	12	12	12

**MISSION:**

The Agency maintains a fleet of more than 3,000 vehicles, two maintenance repair facilities, and twelve vehicle-fueling stations. The Division has developed a comprehensive, long-range vehicle replacement plan and administers this plan on a continual basis. Other duties include preparation of vehicle bid specifications and related equipment, tags, registration and titles, assigning vehicles and overseeing towing services for the Agency's fleet.

Fleet Services also has the responsibility to provide storage for boats, vehicles and other large items that the Agency has seized as provided by law. The Division appraises these items and assists Legal Affairs with the development and settlement of forfeiture cases. Included in these duties is the maintenance of the vehicles, boats and equipment to prevent loss of value, and the maintenance and monitoring the confiscation and forfeiture warehouse.

**OBJECTIVES:**

To provide the most effective and efficient transportation systems in support of BSO's primary mission of law enforcement and public safety.





**Proposed Budget FY2013/2014**  
**Department of Strategic Planning, Intelligence, and Services**  
**Fleet Control**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PM Services performed	8,602	8,406	9,000
Accident Repairs (Completed Outside)	456	353	500
Accident Repairs (Completed In-House)	351	374	350
Motorcycle repairs	210	160	200
Fire Rescue repairs	1,417	1,311	1,600
Speedometer Calibrations performed	1,695	1,785	1,850
Gallons of unleaded fuel consumed	2,093,271	2,309,017	2,200,000
Gallons of Diesel fuel consumed	236,485	276,226	290,000
In-house fuel transactions	197,900	184,239	200,000
Outside fuel transactions	20,000	22,473	20,000
Internal fuel deliveries	856	875	800-900
Unleaded deliveries	262	274	300
Diesel deliveries	594	601	620
Manage BSO operated fuel sites totaling storage capacity of 164,500 gallons	11	12	12



**Proposed Budget FY2013/2014**  
**Department of Strategic Planning, Intelligence, and Services**  
**Evidence/Confiscations**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$785,906	\$806,060	\$881,620
OPERATING EXPENSES	288,746	304,514	328,155
CAPITAL OUTLAY	3,798	0	0
<b>TOTAL</b>	<b>\$1,078,450</b>	<b>\$1,110,574</b>	<b>\$1,209,775</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

In a law enforcement agency, the storage of evidence is a critical function. This 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. In an agency the size of the Broward Sheriff's Office with its many substations, it is necessary for this unit to also transport evidence to the central storage location. When a case has been settled, the evidence is disposed of according to established laws and statutes.

**OBJECTIVES:**

To maintain an efficient and safe facility to store confiscated property and evidence which includes transportation, disposal and auctions of items.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of inventory items disposed	154,858	150,000	150,000
Number of evidence items logged	173,559	167,000	167,000



**Proposed Budget FY2013/2014**  
**Department of Strategic Planning, Intelligence, and Services**  
**Information Technology Division**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,736,348	\$5,082,211	\$5,220,030
OPERATING EXPENSES	2,636,068	3,536,171	4,510,408
CAPITAL OUTLAY	447,486	0	4,031,400
TOTAL	\$7,819,902	\$8,618,382	\$13,761,838
POSITIONS (FTE)	49.4	50.0	50

**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 in our mission to serve the citizens of Broward County.

**OBJECTIVES:**

- To acquire and use information and technology resources to improve the quality, timeliness, and cost effectiveness of BSO service delivery to its customers.
- Leverage technology to initiate the redesign of agency workflow processes, eliminating repetitive tasks, reducing cost, and improving service levels.
- Provide all BSO departments with state of the art information infrastructure that will increase the efficiency and effectiveness of BSO staff.
- Provide both expanded and detailed views of operational data to Road Patrol, Detectives, and Analysts.
- Promote systems that enable regional information sharing.
- Develop and maintain strategic relationships with technology representatives from other Broward County Law Enforcement Agencies and Municipalities.
- Implement advanced software tools that leverage the data produced by Broward County Law Enforcement Agencies for intelligence-based management and operational decisions.



**Proposed Budget FY2013/2014**  
**Department of Strategic Planning, Intelligence, and Services**  
**Information Technology Division**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Agency-wide RMS implementation	N/A	80%	100%
ERP Upgrade (PeopleSoft)	N/A	50%	100%
Road Patrol Laptop Replacement	0%	20%	20%
Network Storage Upgrades	N/A	50%	100%



**Proposed Budget FY2013/2014**  
**Department of Strategic Planning, Intelligence, and Services**  
**Records**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$2,627,171	\$2,606,239	\$2,801,913
OPERATING EXPENSES	73,744	102,728	107,962
CAPITAL OUTLAY	10,585	19,250	21,050
<b>TOTAL</b>	<b>\$2,711,500</b>	<b>\$2,728,217</b>	<b>\$2,930,925</b>
POSITIONS (FTE)	40	40	39

**MISSION:**

The Records Division is responsible for the processing, indexing, filing and storing of all law enforcement records forwarded to them from the Broward Sheriff's Office's districts and specialized units, as well as arrest information from all of Broward County's law enforcement agencies. Criteria from these reports are reviewed, classified and entered into the Broward Sheriff's Office's records systems and/or Uniform Crime Reporting (UCR). The division also handles information processing relating to the Florida Department of Law Enforcement (FDLE) in Tallahassee. The division is also responsible for the entry/cancellation and validation of all entries made into NCIC/FCIC for the Broward Sheriff's Office for stolen vehicles, articles, missing persons, injunctions, and 'No Contact Orders'. The division is responsible for the main switchboard for the entire agency and is an integral part of the booking process for the Department of Detention. The division is operational 24 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 division.

**OBJECTIVES:**

To provide prompt, efficient, and accurate collection and dissemination of criminal justice information to law enforcement agencies and the community.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Percentage of internet records requests vs. US Postal requests	NA	10%	10%
Review of UCR report received vs. classed reports	NA	100%	100%

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**Proposed Budget FY2013/2014  
Department of Financial Management  
Financial Management**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
PERSONNEL SERVICES	\$0	\$0	\$230,321
OPERATING EXPENSES	0	0	15,107
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$245,428</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>2</b>

**MISSION:**

Financial Management provides managerial direction and support functions for Finance, Cash Bonds, Budget, Purchasing, and Central Supply.





**Proposed Budget FY2013/2014  
Department of Financial Management  
Finance**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$2,892,217	\$3,169,806	\$3,266,991
OPERATING EXPENSES	47,176	99,300	90,100
CAPITAL OUTLAY	3,663	5,700	8,500
TOTAL	\$2,943,056	\$3,274,806	\$3,365,591
POSITIONS (FTE)	35	35	35

**MISSION:**

The Finance Department is responsible for processing the financial activities of the Sheriff from the point that a transaction is initiated to the issuance of financial reports. The Finance Division provides effective control over, and accountability for, assets for which the Sheriff is responsible.

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

The Division is under stringent reporting requirements in order to comply with State Statute mandates and also to maintain the Government Finance Officers Association Certification of the Finance Division.

**OBJECTIVES:**

The Division's objective is to ensure the integrity of the financial data and reporting process with the goal of receiving the GFOA Award.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	4,112	3,600	3,600
Average monthly payments processed	2,113	2,150	2,150
Percentage of active Special Detail Accounts Receivables over 90 days	1.00%	1.00%	1.00%



**Proposed Budget FY2013/2014  
Department of Financial Management  
Cash Bonds**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$705,011	\$739,587	\$797,976
OPERATING EXPENSES	5,648	20,008	20,245
CAPITAL OUTLAY	0	2,520	2,520
<b>TOTAL</b>	<b>\$710,659</b>	<b>\$762,115</b>	<b>\$820,741</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

The Cash Bonds Unit is responsible for processing Cash Appearance Bonds and Civil Purges for inmates arrested in Broward County. Bonds are administered, collected, disbursed by refund to the depositor, assignee, or by remittance to the Clerk of Court. Civil Purges are turned over to the proper agencies. Cash Appearance Bond Books are distributed to municipalities throughout Broward County and the receipts and disbursements are processed for all Cash Appearance Bonds. Unclaimed Cash Appearance Bonds are advertised and remitted to the Broward Commissioners.

**OBJECTIVES:**

To efficiently manage the receipt and disbursements of bonds as required by government reporting procedures.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Value of Bond Receipts	\$4,314,365	\$5,908,593	\$5,908,593
Value of Bonds Returned to Broward County	\$218,353	\$494,033	\$494,033



**Proposed Budget FY2013/2014  
Department of Financial Management  
Budget**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$337,256	\$377,279	\$408,194
OPERATING EXPENSES	8,553	13,850	10,665
CAPITAL OUTLAY	0	0	2,200
TOTAL	\$345,809	\$391,129	\$421,059
POSITIONS (FTE)	4	4	4

**MISSION:**

The mission of the Budget Office is to develop sound fiscal management practices to effectively allocate and use scarce resources to meet the current operating and capital needs of BSO, while anticipating the implications on future fiscal periods. The Budget Office is responsible for developing, printing and distributing the BSO proposed and adopted budgets, and is also responsible for monitoring the operating budget throughout the year to ensure maximum use of financial resources appropriated to BSO by the Board of County Commissioners. The Budget Office 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:**

To facilitate and monitor BSO's budget process, provide financial information and analysis for decision making to BSO management, the Broward County Commission and County Budget staff and to produce a legally acceptable balanced budget in accordance with GFOA standards.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Coordinate budget preparation and review and provide staff training	Yes	Yes	Yes
Value of General Fund Adopted Budget	\$649,153,755	\$667,091,850	\$750,665,281
Number of monthly expenditures and revenue analysis and projections	12	12	12
Prepare and complete the Proposed Budget Book by May 1 <sup>st</sup> and Adopted Budget Book by December 31 <sup>st</sup>	Yes	Yes	Yes
Receive the GFOA Distinguished Budget Presentation Award for another consecutive year	Yes	Yes	Yes



**Proposed Budget FY2013/2014  
Department of Financial Management  
Purchasing Administration**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$465,077	\$491,666	\$553,877
OPERATING EXPENSES	11,239	15,392	16,022
CAPITAL OUTLAY	0	0	6,036
TOTAL	\$476,316	\$507,058	\$575,935
POSITIONS (FTE)	4.4	5	5

**MISSION:**

The goal of this Unit is to ensure that all activities are conducted in accordance with applicable legal requirements and BSO policies as established by the Sheriff and adhering to sound business practices. When feasible, the Unit implements innovative procurement and material management concepts that will be beneficial to the agency and coordinates related activities in providing necessary goods and services as required in supporting the operational requirements of the agency in a manner that maximizes the utilization of the agency's resources. In support of this effort, the Unit strives to maintain an environment that achieves customer satisfaction, enhances contracting opportunities for minority and women owned businesses and partner with the business community to build a stronger local economy. The Broward Sheriff's Office purchases goods and services in excess of \$160 Million annually.

**OBJECTIVES:**

1. To provide in a timely manner goods and services required to support the mission of BSO by means of efficient utilization of the agency's resources, while recognizing the added value of customer service.
2. Attend purchasing conferences and seminars to further enhance the understanding of state statute revisions and procurement related modifications.
3. Participate in local and national networking events to broaden database of vendors in an effort to increase price and service competition and lower the cost of goods and services purchased throughout the agency.



**Proposed Budget FY2013/2014  
Department of Financial Management  
Purchasing Administration**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Requests for Letters of Interest (RLI), Invitation to Bid (ITB)	31	13	14
Site inspections, pre-bid meetings	45	25	15
Negotiations meetings	9	13	15
Vendor Presentations	6	13	15
Request For Legal Services Reviewed	164	170	175
Processed Sole Source Standardizations	30	30	50
Approve and process vendor information applications	289	290	260
Receive and process Certificate of Insurance renewals	300	300	300



**Proposed Budget FY2013/2014  
Department of Financial Management  
Purchasing**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$499,777	\$563,973	\$569,657
OPERATING EXPENSES	11,877	19,006	19,006
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$511,654</b>	<b>\$582,979</b>	<b>\$588,663</b>
POSITIONS (FTE)	6	5.4	5.4

**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 ensue the best combination of quality, service, and price, and to participate in cooperative purchasing efforts with other government entities for mutual benefit.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of Purchase Requisitions Processed	7,577	7,600	7,800
Number of Purchase Orders Issued	6,876	6,900	7,500
Registered and Approved Vendors	4,180	4,200	4,300
Registered SBDE Vendors	1,306	1,400	1,600
Requisitions Processed	7,577	7,600	8,000
Purchase Orders issued	6,876	6,900	7,500
Formal Request for Quotes (RFQ)	21	20	25
Invitation to Bid (ITB)	25	30	35
Receive and process insurance updates	481	300	400
Total Dollars Encumbered	\$73,705,204	\$100,000,000	\$110,000,000
Total Cost Savings	\$1,343,439	\$1,500,000	\$1,600,000



**Proposed Budget FY2013/2014  
Department of Financial Management  
Central Supply**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$954,845	\$1,021,803	\$1,120,956
OPERATING EXPENSES	-54,840	359,117	359,599
CAPITAL OUTLAY	0	0	13,874
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$900,005</b>	<b>\$1,380,920</b>	<b>\$1,494,429</b>
<b>POSITIONS (FTE)</b>	<b>14.8</b>	<b>14.8</b>	<b>14.8</b>

**MISSION:**

Central Supply is divided into four areas of responsibility. Supply section duties include the receipt, storage and distribution of supplies, business forms and emergency supplies. The uniform section provides uniforms, related equipment and salvages good uniform items for reuse. The fixed asset section maintains a computerized inventory system of all tangible assets in custodial care of the agency and provides for an annual physical inventory and the redistribution and proper disposal of surplus tangible assets. A fourth area, the mail section, consists of the collection and distribution of intradepartmental mail throughout the Public Safety Building and to remote sites, and receipt and distribution of U.S. Mail and parcels. Other provided services include the transfer of records to County Archives and assistance with the relocation of furniture and equipment. Central Supply also assists using divisions/districts with special projects.

**OBJECTIVES:**

The Central Supply objective is to provide uniforms and supplies in a timely manner, to redistribute uniforms and furniture to provide cost avoidance to BSO, to tag all BSO fixed assets when received supply this information to Finance, perform annual physical inventories in accordance with Florida State Statutes, implement bar code scanners in the warehouse to improve accuracy and efficiency and to provide mail and courier service to support BSO's functions.





**Proposed Budget FY2013/2014**  
**Department of Financial Management**  
**Central Supply**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Uniform customer transactions	8,963	10,000	12,750
Dollar Savings by redistributing furniture	\$7,855	\$9,000	\$6,500
Protective vests replaced	575	650	550
Ballistic vest panels recycled netting	1,906	1,000	1,250
Locations ordering supplies	106	106	106
Outside agencies ordering forms	10	10	10
Number of supply requisitions filled	967	1,000	950
Number of pieces of mail processed through PCI	308,000	308,000	314,300
Number of parcels processed	5,078	5,500	5,000
Number of mail routes	13	14	14
Number of mail daily mail stops	75	75	78

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**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Professional Standards Management**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$414,315	\$583,423	\$444,953
OPERATING EXPENSES	713	3,000	3,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$415,028	\$586,423	\$447,953
POSITIONS (FTE)	5	4	3

**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, through the Division of Internal Affairs and Public Corruption Unit, the Professional Standards Committee (PSC), Human Resources, Background Investigations and Polygraph, Equal Employment Opportunity (E.E.O.), Staff Services, Staff Inspections and Accreditation, Internal Audit, and the Training Division, who provide the Sheriff and senior management with an ongoing process of quality assurance through internal investigations and a review board, policy development, compliance through audits and inspections. The Executive Director and support staff provides the direction and coordination that are necessary to accomplish this mission.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Internal Audit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$257,653	\$261,149	\$428,899
OPERATING EXPENSES	5,520	15,176	15,176
CAPITAL OUTLAYS	0	2,442	3,538
<b>TOTAL</b>	<b>\$263,173</b>	<b>\$278,767</b>	<b>\$447,613</b>
POSITIONS (FTE)	2	2	3

**MISSION:**

Internal Audit performs detailed financial analysis and compliance audits of established policies and procedures in addition to completing internal control evaluations and some forensic accounting associated with special investigations. It is responsible for preparing comprehensive written audit reports composed of audit findings coupled with recommendations to improve compliance, operational and financial efficiency and effectiveness.

**OBJECTIVES:**

To provide support to BSO through the internal audit process:

- Conduct all audits in accordance with Generally Accepted Auditing Standards (GAAS).
- Review all accounting transactions in accordance with Generally Accepted Accounting Principles (GAAP).
- Conduct internal control evaluations to test for compliance of administrative controls and to test transactions are processed in accordance with established accounting controls.
- Conduct financial analysis and forensic accounting by researching, gathering, examining and presenting financial information in compliance with AICPA Field Work Standards and GAGAS Audit Documentation Standards.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of Audits Conducted	159	150	150
Financial Investigations Conducted	18	20	20
Audit Reports Issued	16	20	20
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Public Corruption Unit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$715,952
OPERATING EXPENSES	0	0	40,521
CAPITAL OUTLAY	0	0	5,612
TOTAL	\$0	\$0	\$762,085
POSITIONS (FTE)	0	0	6

**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." Our mission is to reduce private and public corruption by collaborative efforts between local law enforcement agencies, federal agencies, the Office of Inspector General and prosecutors. In doing so, promote 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 criminals that violate FSS Chapter 838.

**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, violate 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 FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Public Corruption Unit**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Total investigations initiated	N/A	N/A	76
Task Force initiatives	N/A	N/A	52
Investigative inquiries	N/A	N/A	12
Report findings (Non-Criminal)	N/A	N/A	24
Percent of cases accepted for criminal prosecution	N/A	N/A	100%
Arrests	N/A	N/A	24
Administrative inquiries	N/A	N/A	24



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Internal Affairs**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$2,708,843	\$2,859,716	\$3,363,312
OPERATING EXPENSES	54,388	90,911	829,734
CAPITAL OUTLAY	39,906	0	16,836
<b>TOTAL</b>	<b>\$2,803,137</b>	<b>\$2,950,627</b>	<b>\$4,209,882</b>
POSITIONS (FTE)	22	22	24

**MISSION:**

The Division of Internal Affairs is responsible for safeguarding the integrity of the 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. Given the aforementioned, it is the position of the Division of Internal Affairs to support the credo of the BSO, Pride in Service with Integrity.

**OBJECTIVES:**

- Monitor complaints under investigation.
- Process, investigate and close complaints in a timely and through manner.
- Reduce backlog of 60-day cases.
- Increase productivity of Internal Affairs Investigators.
- Continue to monitor the Early Intervention Program.
- Disseminate Quarterly Reports for DLE/DOD to assist commands in identifying misconduct trends and at risk employees.
- Disseminate copies of closed Internal Affairs cases to affected commands to assist in identifying trends in complaints and/or in employee misconduct.





**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Internal Affairs**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Internal Affairs cases investigated	296	305	350
Command level cases investigated	373	362	350
Quarterly Report Generated	8	8	8
EIP report Generated	29	33	33
Avg. % of complaints over 60 days each month compared to all open cases	33.0	25.6	25
Monitor avg. # of cases worked per investigator month	7.0	6.5	7.8
Monitor avg. # of cases per investigator month over 60 days	1.3	1.2	1.4
Monitor average # of cases closed per investigator month	2.4	1.8	2.5

\* Includes I.A. and PII investigations.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Staff Services**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$672,915	\$706,350	\$739,217
OPERATING EXPENSES	58,489	81,079	80,809
CAPITAL OUTLAY	0	0	0
TOTAL	\$731,404	\$787,429	\$820,026
POSITIONS (FTE)	6	7	7

**MISSION:**

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 BSO departments including Department of Law Enforcement, Department of Detention and Fire Rescue and Emergency Services.

Several essential functions are performed to accomplish this mission. These include, but not limited to the following:

- Manage, analyze and audit agency-wide annual reports and databases that are submitted to state and national reporting and accrediting bodies.
- Perform research in response to surveys, budgets, annexations, and feasibility studies by internal and external sources in all areas of BSO operations.
- Statistical survey design and analysis of public safety issues.
- Crime statistics and analytical research.
- Creation, revision and automation of agency forms.
- Perform program and grant evaluation of BSO initiatives to enhance decision making.
- Act as a central repository for agency manuals to respond to public records, court ordered and other law enforcement agency requests.
- Research, develop and produce a variety of policy and research reports on a broad range of public safety issues and topics.
- Provide program development support and technical assistance to community-based and educational organizations that are in partnership with BSO.
- Initiate research on current and emerging trends within the public safety discipline

**OBJECTIVES:**

- To 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.
- To update, as needed, the Sheriff's Policy Manual.
- To assist BSO departments with the updating of their Standard Operating Procedures.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Staff Services**

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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 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of General Orders Completed	12	22	32
Number of Operation Orders Completed	9	13	17
Number of Standard Operating Procedures Completed	37	49	55
Administrative Orders Issued	11	20	24
Number of Public Records/Policy Requests Handled	143	152	182



**Proposed Budget FY2013/2014  
Department of Professional Standards/ Human Resource Services  
Staff Inspections**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$471,464	\$455,613	\$494,874
OPERATING EXPENSES	9,158	22,889	22,322
CAPITAL OUTLAY	0	0	2,400
<b>TOTAL</b>	<b>\$480,622</b>	<b>\$478,502</b>	<b>\$519,596</b>
POSITIONS (FTE)	4	4	4

**MISSION:**

To assist the Sheriff in accomplishing the Strategic Plan of the Broward Sheriff's Office as it relates to the operational and administrative aspects of the Department of Law Enforcement, the Department of Professional Standards, and the Department of Administration by (1) facilitating and evaluating the integration of the agency's Core Values throughout the components of all three 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, statuettes, 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 in receiving and maintaining professional recognition through both state and national accreditation.

**OBJECTIVES:**

- Assist relevant agency components in conducting command-level, self-inspections to ensure the highest levels of professionalism throughout the agency.
- 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.
- Provide regular reports to command staff regarding the efficiency, effectiveness, continuity, consistency, and best practices in departmental components.
- Conduct staff inspections of all relevant components at least once every three years, or more frequently as warranted and necessary.
- Maintaining full national law enforcement accreditation through the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Maintaining full state law enforcement accreditation through the Commission for Florida Law Enforcement Accreditation (CFA).



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Staff Inspections**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of staff inspections and special projects including accreditation compliance inspections and compliance checks of facilities.	20	20	20
Percentage of inspections completed	100%	100%	100%
Number of accreditation standards in mandatory compliance	370	375	375
Number of accreditation standards in other than mandatory compliance	101	101	101



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Division of Training / ICJS**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$2,359,208	\$2,404,989	\$3,474,720
OPERATING EXPENSES	795,676	802,861	821,465
CAPITAL OUTLAY	16,955	17,200	23,200
TOTAL	\$3,171,839	\$3,225,052	\$4,319,385
POSITIONS (FTE)	23	23	27

**MISSION:**

The Institute for Criminal Justice Studies provides all employees with quality training and educational programs that will assist them in meeting the needs of the agency and effectively serving the community. In pursuing this mission, the division is responsible for ensuring that all sworn personnel receive the basic and technical training needed to achieve and maintain their state certification as mandated by the Florida Criminal Justice Standards and Training Commission. Additionally, the division is responsible for providing all employees with advanced, specialized and professional training programs and educational opportunities that promote employee development and meet the training standards established by the Commission for Accredited Law Enforcement Agencies and the American Correctional Association.

**OBJECTIVES:**

To achieve its mission, the Institute for Criminal Justice Studies is committed to accomplishing the following objectives: (1) provide on-going needs assessments that identify the training needs of each component in the agency, (2) conduct the correctional officer basic recruit academy (3) oversee the basic academy training program for law enforcement, (4) conduct the agency's advanced law enforcement academy, (5) coordinate field training programs for detention and law enforcement personnel, (6) provide all employees quality training and educational opportunities that will help them develop the knowledge, skills and abilities needed to perform their jobs and achieve their career goals, and (7) monitor and track the training records of sworn personnel to ensure they meet agency and state certification requirements.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Division of Training / ICJS**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
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
Operate and oversee the basic detention academy training program	0	0	0
Monitor and assist in the instruction of the basic law enforcement academy training	0	5	5
Conduct the agency's advanced law enforcement academy	0	0	0
Design and deliver annual in-service training programs to all sworn personnel in accordance with statutory and accreditation standards	2,612	2,404	2,609
Coordinate a field training program for sworn law enforcement and detention deputies	Yes	Yes	Yes
Re-certify all sworn personnel by their required re-certification date.	2,213	2,645	2,599
Provide professional development programs to all employees	Yes	Yes	Yes
Reimburse college tuition reimbursement requests and fund external training	\$371,322	\$275,000	\$275,000



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Background Investigations & Polygraph**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$342,837	\$369,249	\$595,616
OPERATING EXPENSES	15,391	53,926	53,926
CAPITAL OUTLAY	0	0	1,100
TOTAL	\$358,228	\$423,175	\$650,642
POSITIONS (FTE)	4	4	6

**MISSION:**

The Broward County Sheriff's Office Background Investigations Unit under the Department of Professional Standards is tasked with completing background investigations of volunteers, vendors, interns and potential BSO employees to meet quality assurance standards. Trained and experienced background investigators are responsible for ascertaining an applicant's employment suitability based on their employment history, moral character, and fitness for duty. This area will also analyze job relevant information concerning an applicant's past behavior, experience, education, performance and any other critical factors relevant to the overall selection process.

**OBJECTIVES:**

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





**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Background Investigations & Polygraph**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Department Of Law Enforcement (DLE) Sworn Background Investigations Conducted	120	120	120
Department Of Detention and Community Control (DOD) Sworn Background Investigations Conducted	50	50	50
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	40	40	40
Fire Rescue and Emergency Services (FF/PM) Background Investigations Conducted	45	145*	60
Other Civilian Positions Background Investigations Conducted	420	440	325
Special Process Servers Background Investigations Conducted	324	330	330
DOD Vendors/Volunteers (Jail Tours) Background Investigations Conducted	174	250	225
Clergy Volunteers Background Investigations Conducted	538	125	125
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	274	330	300

\*Starting in 2012, we are now responsible for processing Reserve Firefighters.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Recruitment**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	35,924	111,855	113,355
CAPITAL OUTLAY	1,336	10,000	10,000
TOTAL	\$37,260	\$121,855	\$123,355
POSITIONS (FTE)	0	0	0

**MISSION:**

Recruitment's main objective is to identify and actively recruit a diverse applicant pool of high quality individuals who meet the job requirements of the agency.

**OBJECTIVES:**

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 the requirements of the agency.

Advertise in minority publications to assist in making the agency a more diverse employer.

Develop fresh marketing strategies to attract high quality applications and top performers to apply for positions with the agency.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of applications received	14,132	18,132	15,000
Number of sworn/certified vacancies filled	93	120	120
Number of civilian vacancies filled	279	190	280



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Human Resources**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$764,400	\$918,538	\$939,809
OPERATING EXPENSES	81,281	106,459	106,459
CAPITAL OUTLAY	9,087	12,160	12,160
TOTAL	\$854,768	\$1,037,157	\$1,058,428
POSITIONS (FTE)	6.4	7.0	7.0

**MISSION:**

To provide full service support to employees, applicants, and the general public through user-friendly, highly efficient Human Resources function to include: Benefits Administration, Classification and Compensation, Human Resource Information Management, Employee Assistance Program, Recruitment, and Selection and Assessment.

**OBJECTIVES:**

To hire the best candidate for all positions in the Broward Sheriff's Office in a timely and efficient manner.

To identify the most qualified employees for promotional opportunities within the Broward Sheriff's Office.

To provide competitive and equitable pay practices both through market surveying and collective bargaining administration.

To provide a competitive benefits program to attract and maintain a competent workforce for the community the Broward Sheriff's Office serves.

To properly and timely investigate and resolve health/life insurance and other employee benefit related problems and ensure that employees and family members receive the correct insurance coverage/claims payments.

To make it possible for employees to successfully address personal issues and concerns in order to continually perform their duties and responsibilities.

To improve all aspects of the Bureau of Human Resources functions utilizing state of the art technology resources.

To support educational and training opportunities to enhance job skills and abilities that encourage leadership development within the Broward Sheriff's Office.

To endorse the Go-Green initiative of the Broward Sheriff's Office and Broward County by recycling, scanning and properly disposing of office supplies in the workplace. Doing our share of maintaining the environment, the community and encourage good citizenship where we live and work.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Human Resources**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of applications received	14,132	18,132	15,000
Number of sworn/certified vacancies filled	93	120	120
Number of civilian vacancies filled	279	190	210
Number of sworn/certified employees promoted as a result of a promotional process	50	74	62
Length of time to close personnel requisitions	11 ½ weeks	12 weeks	12 weeks
Employee Benefits Customer Service:			
Incoming/ *Outgoing ACD Phone Calls	26,838	32,500	30,000
Lobby Walk-Ins	4,009	4,300	4,300
FMLA Applications Processed (BSO RM/WC)	866	1,100	900
Workers Compensation Sick Claims	599	0*	
Sick Leave Pool Request	73	35	35
Hepatitis B Injections	981	950	950
One-on-One Retirement Meetings	322	310	310
Benefits Billing Statements – Inactive Employees	847	1,000	1,050
*Return to work notification (Full Duty/Light Duty) Reduced for WC	903	1,100	750
Open Enrollment			
Active	4,023	5,600	5,400
Retirees	713	740	700



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Employment**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$862,928	\$998,831	\$1,024,648
OPERATING EXPENSES	181,136	185,916	186,116
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,044,064	\$1,184,747	\$1,210,764
POSITIONS (FTE)	13	13	13

**MISSION:**

To support the Broward Sheriff's Office by providing the highest level of service in selection and promotional activities while raising standards, elevating integrity, and delivering excellence. We aim to fill all available positions with the best candidates in a time efficient manner while maintaining the high standards of the agency.

**OBJECTIVES:**

To deliver excellence in providing customer service and assistance to all who come into contact with the Selection and Assessment Section. This includes providing prompt and courteous assistance to all applicants, as well as employees and external customers.

To apply best practices in developing assessment processes for selection and promotion in order to identify the best qualified candidates for all positions.

To maintain high selection standards in the processing of applications to fill vacancies throughout the agency while focusing on raising the standards of the agency.

To enhance employment application capabilities and promote a "green cause" by decreasing the amount of paperwork that is generated.

To advance the knowledge, skills, and abilities of the Selection and Assessment staff.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Employment**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of applications received	14,132	18,132	15,000
Number of sworn/certified vacancies filled	93	120	120
Number of civilian vacancies filled	279	190	210
Number of sworn/certified employees promoted as a result of a promotional process	50	74	62
Length of time to close personnel requisitions	11½ weeks	12 weeks	12 weeks
Number of personnel requisitions received	321	276	300
Number of psychological evaluations performed	235	390	300
Number of medical exams/drug tests performed	450	340	400
Number of fingerprints taken	1,266	1,200	1,200
Number of telephone calls received	27,580*	36,000	31,800

\* Number for calendar year 2012



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Benefits**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$457,052	\$474,872	\$531,234
OPERATING EXPENSES	143,670	242,710	263,800
CAPITAL OUTLAY	0	0	0
TOTAL	\$600,722	\$717,582	\$795,034
POSITIONS (FTE)	7	7	7

**MISSION:**

The Employee Benefits Section adheres to its legal obligations by complying with federal and state laws along with the Broward Sheriff's Office policies and procedures balanced with fiscal responsibility.

Our mission is to modify and implement processes and procedures that will create greater efficiency while maintaining accuracy in support of providing BSO employees and retirees with quality assistance and professional expertise in enrollment, communication, and administration of employee benefits. The staff works as a team to provide exceptional customer service.

**OBJECTIVES:**

To maximize the benefits and services that employees and retirees of the Broward Sheriff's Office receive for each dollar spent on insurance benefits. Working within financial limitations to identify and implement new technology to improve services for all Employee Benefits customers (internal and external) while minimizing the cost of doing business.

To properly and timely investigate and resolve health/life insurance and other employee benefit related problems and ensure that employees and family members receive the correct insurance coverage/claims payments.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Benefits**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Incoming/Outgoing ACD Phone Calls	26,838	32,500	30,000
Lobby Walk-Ins	4,009	4,300	4,300
FMLA Applications Processed	866	1,100	900
Workers Compensation Claims	599	0*	**600
*BSO RM/WC 10/01/2012 – 09/30/2013			
**Effective 10/01/2013 – EBS resumes WC Administration			
Sick Leave Pool Requests	73	35	35
Hepatitis B Injections	981	950	950
One-on-One Retirement Meetings	322	310	310
Benefits Billing Statements – Inactive Employees	847	1,000	1,050
*Return to work notification (Full Duty/Light Duty) Reduced for WC	903	1,100	750
Open Enrollment			
Active	4,023	5,600	5,400
Retirees	713	740	700





**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Employee Assistance**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$127,189	\$153,010	\$171,088
OPERATING EXPENSES	26,566	53,900	53,900
CAPITAL OUTLAY	0	0	0
TOTAL	\$153,755	\$206,910	\$224,988
POSITIONS (FTE)	0.8	0.8	0.8

**MISSION:**

To help employees experiencing difficulties, either personally or professionally, which adversely manifest themselves in the workplace, receive professional assistance and support through this section of the Bureau of Human Resources. The Employee Assistance Program (EAP) uses professional and community organizations to address employee needs. This program provides full time support to employees, seven (7) days per week. The staff is always on call and must be available to support, direct, and otherwise coordinate the delivery of care to Sheriff's Office Employees.

**OBJECTIVES:**

- Increase utilization rate for employees referred for chemical dependency treatment.
- To increase utilization rate for employees and family members referred for out-patient mental health service.
- Schedule regular quarterly meetings with Employee Benefits to discuss mutual employee concerns.
- Increase number of training programs for EAP Orientation and Employee Enrichment.
- Increase employee awareness of EAP services by monthly newsletters, BSO Informant and training programs.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Employee Assistance**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of assessments and referrals for new, re-open & pre-existing cases	529	535	541
Number of Early Intervention Program referrals	21	25	25
Number of training programs provided for the Hostage Negotiating Teams	8	8	8
Percent of employee attendance improvement after referral to the Employee Assistance Program	60%	60%	60%
Percent increase in client referrals for utilization of new, re-opened and pre-existing cases	20%	20%	20%
Number of employees affected by a critical incident and who received on scene and follow-up debriefing services	24	30	34



**Proposed Budget FY2013/2014  
Department of Professional Standards/ Human Resource Services  
Classification and Compensation**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$510,647	\$526,536	\$578,862
OPERATING EXPENSES	385	870	870
CAPITAL OUTLAY	0	0	0
TOTAL	\$511,032	\$527,406	\$579,732
POSITIONS (FTE)	7	7	7

**MISSION:**

To ensure the highest level of services to our customers while raising standards, elevating integrity, and delivering excellence.

**OBJECTIVES:**

Develop and maintain an equitable 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.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Classification and Compensation**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Internal and External pay equity by use of standardized and comprehensive job evaluation system.	Conduct Classification and Pay Studies for all job classifications.	Conduct internal compression study for all managerial job classifications.	Conduct on-going classification and pay reviews to ensure appropriate classification and pay range assignments.
Appropriate placement of employees and applicants based upon the comprehensive duties and responsibilities, as well as, minimum training and experience and physical requirements outlined in the job description.	Maintain accurate job descriptions thru comprehensive job evaluation process.	Maintain accurate job descriptions thru comprehensive job evaluation process.	Maintain accurate job descriptions thru comprehensive job evaluation process.
Administer compensation provisions outlined in seven (7) collective bargaining agreements and Sheriff's Policy Manual (SPM).	On time and error free processing of compensation provisions as outlined in the collective bargaining agreements and SPM.	On time and error free processing of compensation provisions as outlined in the collective bargaining agreements and SPM.	On time and error free processing of compensation provisions as outlined in the collective bargaining agreements and SPM.
Ensure staff responsible for time and labor activities are informed and trained.	Conduct on-going training for timekeepers; distribute materials both on-line and electronically updating processes.	Conduct on-going training for timekeepers; distribute materials both on-line and electronically updating processes.	Conduct on-going training for timekeepers; distribute materials both on-line and electronically updating processes.
Ensure the most efficient and up- to-date functionality is available.	Develop enhancements to PeopleSoft based upon agency and end user needs; apply updates and upgrades as they become available	Develop enhancements to PeopleSoft based upon agency and end user needs; apply updates and upgrades as they become available	Apply 2013 updates and upgrades; work with BIRM to develop enhancements to PeopleSoft based upon agency and end user needs.

<p>Transition Workers' Compensation Program from the County.</p>	<p>N/A</p>	<p>Assist in the transition of the program from Broward County Government to BSO ensuring correct payment to employees in accordance with W/C SOP provisions.</p>	<p>Post transition ensures appropriate and accurate processing of WC supplemental payments in accordance with WC SOP provisions.</p>
<p>Track the timely processing of performance evaluations. Process completed Performance Evaluation Forms for placement in the employee's official personnel file.</p>	<p>Ensure agency adherence to performance measurement standards by providing notifications and on-line tracking utilizing PeopleSoft</p>	<p>Ensure agency adherence to performance measurement standards by providing notifications and on-line tracking utilizing PeopleSoft</p>	<p>Ensure agency adherence to performance measurement standards by providing notifications and on-line tracking utilizing PeopleSoft</p>



**Proposed Budget FY2013/2014  
Department of Professional Standards/ Human Resource Services  
Equal Opportunity Employment**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$143,684	\$202,118	\$202,729
OPERATING EXPENSES	3,080	9,467	9,467
CAPITAL OUTLAY	0	4,665	4,665
TOTAL	\$146,764	\$216,250	\$216,861
POSITIONS (FTE)	1.4	1.4	1.4

**MISSION:**

To assist the agency to enhance its diversity efforts, cultivate collaboration and inclusion, and advocate for equitable nondiscriminatory treatment of the agency's workforce and applicants.

**OBJECTIVES:**

Deploy employment policies, processes and practices that are equitable, nondiscriminatory and free of artificial barriers.

To reduce the number of internal discrimination claims filed by: (1) Creating an environment of collaborative problem solving through a full integration of the TIFF@WORK (The Internal Framework for Solutions) alternative dispute resolution process as a requisite first step in the complaint process; and (2) Providing Training/Education throughout the agency in the areas of diversity management, conflict resolution and employment discrimination laws.

To strengthen community partnerships to build trust and improve agency image.

To become the employer of choice in Broward County with the launch of the E-RASE (Eradication Racism & Sexism from Employment) initiative.



**Proposed Budget FY2013/2014**  
**Department of Professional Standards/ Human Resource Services**  
**Equal Opportunity Employment**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<p>Deploy employment policies, processes and practices that are equitable, nondiscriminatory, and free of artificial barriers.</p> <p>To 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 complaint process.</p> <p>Strengthen community partnerships to build trust and improve agency image.</p> <p>To become the employer of choice in Broward County with the launch of the E-RASE (Eradicating Racism &amp; Sexism from Employment) initiative.</p>	<p>-Compliance with the Patient Protection &amp; Affordable Care Act            -Gender Identity and Expression            -ADAAA policy            -Title VI-Civil Rights compliance Data            -Mandatory reporting to Justice Department, FDLE and accreditation agencies.            Soft launch of TIFFS@WORK program resulting in an increase of claims mediated by 650%</p> <p>-READ to Lead Literacy program, funding awarded from LEFT            -Training Series for non profits in employment low            -YMCA Board Appointment            -Broward County Career Day Participant</p> <p style="text-align: center;">N/A</p>	<p>-Develop a comprehensive Affirmative Action Plan to enhance Diversity strategies.</p> <p>-Policy integration for TIFFS@WORK</p> <p>-Soft Launch of TIFFS@WORK program resulted in successful resolution of cases with improve communication from all parities.            -Read to Lead began at HANDY in 2011 with 60 participants and in 2012 expanded to Lauderdale Lakes Middle youth participation to 120.            -Kettering Foundation/Issues Forum Model developed for use in Dania Beach to strengthen community relationship and enhance service delivery.            -YMCA Board membership with the CAC and LA Lee Y.</p> <p>-Audit of employment practices.</p>	<p>-Business Case for an integrated Diversity Initiative</p> <p>Provide Training/ Education throughout the agency in the areas of diversity management, conflict resolution and employment discrimination laws.</p> <p>-Expand Read to Lead to the YMCA to support the LA Lee and Lauderdale after school programs, bring the total participant numbers to approximately 200.</p> <p>-Redress strategies to eradicate race and gender disparities within agency.</p>



## Proposed Budget FY2013/2014 Communications Technology Administration

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,386,318	\$0	\$0
OPERATING EXPENSES	153,023	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,539,341</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	14	0	0
Department transferred to County for FY13			

### MISSION:

To administer telecommunications equipment and services, which include the management and maintenance of radio equipment; E911 operations; regional public safety communications; and telecommunications project engineering, design, and management.

### OBJECTIVES:

The Communications Technology Division E911 staff maintains the enhanced E911 database program of Emergency Service Numbers for the entire county; both land and wireless; and specifies, designs, installs, and maintains all E911 systems in Broward County. This includes the Broward Sheriff's Office and 10 cities. The Division also directly interfaces with the State of Florida on all E911 matters.

The Public Safety Communications Technology Unit, designs, develops, implements, and maintains the 800 MHz microwave and radio system along with all the tower sites and the Computer-Aided Dispatch System. In concert with municipalities, this unit is developing a comprehensive regional plan that addresses both communication systems and interoperability issues.

The Radio Repair Facility performs routine maintenance and 24-hour emergency repairs of public safety communication equipment, including medical communications, fire alerting, wireless modems and laptops, and tower site equipment. Additionally, the facility maintains all Mass Transit radio and GPS equipment.

The Engineering Unit is responsible for the design specifications, contract development, project management, installation, and system acceptance of complex engineering projects involving the 800 MHz system, E911, Computer-aided dispatch, mobile data wireless, record management, voice and data networks and real-time computer systems.





**Proposed Budget FY2013/2014  
Communications Technology Administration**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Percent of radio repairs within 4 days	95%	0	0
Percent of radio repairs within 2 days (new metric)	N/A	0	0
Percent of radio interoperability achieved County-wide	97%	0	0
Percent of closest unit response achieved County-wide	69%	0	0



**Proposed Budget FY2013/2014  
Communications Technology E-911 Wireless**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$128,744	\$0	\$0
OPERATING EXPENSES	3,381,285	0	0
CAPITAL OUTLAY	194,719	0	0
TRANSFERS/RESERVES	0	\$0	0
TOTAL	\$3,704,748	\$0	\$0
POSITIONS (FTE)	1	0	0

Department transferred to County for FY13

**MISSION:**

To improve the effectiveness and reliability of wireless E911 services.

**OBJECTIVES:**

The Communications Technology Division E911 staff maintains the enhanced E911 database program of Emergency Service Numbers for the entire county; both land and wireless; and specifies, designs, installs, and maintains all E911 systems in Broward County. This includes the Broward Sheriff's Office and 10 cities. The Division also directly interfaces with the State of Florida on all E911 matters.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
E911 calls handled (millions)	1.5 Million	0	0



## Proposed Budget FY2013/2014 Communications Technology E-911 Wireline

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$347,677	\$0	\$0
OPERATING EXPENSES	1,691,683	0	0
CAPITAL OUTLAY	97,291	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$2,136,651</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	4	0	0

Department transferred to County for FY13

### MISSION:

To improve the effectiveness and reliability of Wireline E911 services.

### OBJECTIVES:

The Communications Technology Division E911 staff maintains the enhanced E911 database program of Emergency Service Numbers for the entire county; both land and wireless; and specifies, designs, installs, and maintains all E911 systems in Broward County. This includes the Broward Sheriff's Office and 10 cities. The Division also directly interfaces with the State of Florida on all E911 matters.

### PERFORMANCE MEASURES:

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Percent of E911 database accuracy maintained	99.9%	0	0
E911 calls handled (millions)	1.5 Million	0	0



**Proposed Budget FY2013/2014**  
**Communications Technology – Communications Equipment**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	98,950	0	0
CAPITAL OUTLAY	1,577,798	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$1,676,748</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0	0	0

Department transferred to County for FY13



**Proposed Budget FY2013/2014**  
**Communications Technology - Communications Maintenance**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	4,164,149	0	0
CAPITAL OUTLAY	47,020	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$4,211,169</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0	0	0

Department transferred to County for FY13

**MISSION:**

This budget is for repair and maintenance of communications equipment supporting regional communications and closest unit response.



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Law Enforcement Management**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,680,994</b>	<b>\$1,892,446</b>	<b>\$1,759,187</b>
<b>OPERATING EXPENSES</b>	<b>88,847</b>	<b>225,716</b>	<b>225,715</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TRANSFERS/RESERVES</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,769,841</b>	<b>\$2,118,162</b>	<b>\$1,984,902</b>
<b>POSITIONS (FTE)</b>	<b>14</b>	<b>14</b>	<b>12</b>

**MISSION:**

The Division of Law Enforcement Management consists of the Colonels and Senior Administrators. They set general policy for the Department, administer the law enforcement budget and evaluate and place personnel within the Department. Policy decisions regarding implementation of law enforcement and community policing concepts, as well as personnel placement to fill these needs and allocation of resources, take place at this level.



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Ft. Lauderdale Dispatch**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
PERSONNEL SERVICES	\$3,456,369	0	\$0
OPERATING EXPENSES	2,482	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$3,458,851	\$0	\$0
POSITIONS (FTE)	72	0	0

Fort Lauderdale Dispatch was not budgeted as part of BSO starting FY13



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Civil Unit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$5,098,207	\$5,347,469	\$5,663,076
OPERATING EXPENSES	27,738	50,647	97,354
CAPITAL OUTLAY	0	0	57,117
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,125,945</b>	<b>\$5,398,116</b>	<b>\$5,817,547</b>
POSITIONS (FTE)	67.6	66.6	67.4

**MISSION:**

The Civil Division is responsible for the service and return of judicial process in Broward County and enforcement of judgments and orders originating in the Supreme Court, Circuit Court, County Courts, and Board of County Commissions. The Civil Division manages the Special Process Servers Program which involves overseeing the application procedure and investigating and resolving any and all of the complaints generated by the improper service of process by the 291 civilians currently appointed to serve civil process.

To effectively and efficiently fulfill the statutory obligations to the Sheriff as it relates to the execution of judicial process, while seeking new technology and methods to enhance service.

**OBJECTIVES:**

To provide the residents of Broward County with professional, impartial, and dedicated Deputy Sheriffs and staff, as is related to the execution of civil process, while effectively assisting with resources.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of non-enforceable writs processed	298,639	328,502	344,927
Number of enforceable writs processed	23,709	26,079	27,382
Number of domestic violence injunctions processed	7,408	8,148	8,555
Number of writs of bodily attachment processed	1,551	1,706	1,791
Maintain satisfaction rating at 95%	98%	99%	99%





**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Operations Administration**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$6,719,805	\$7,728,277	\$8,225,054
OPERATING EXPENSES	344,202	970,112	970,043
CAPITAL OUTLAY	353,766	295,586	37,700
TOTAL	\$7,417,773	\$8,993,975	\$9,232,797
POSITIONS (FTE)	29	32	36

**MISSION:**

The primary function of Operations Management is to professionally administer and provide the resources needed by the Districts to provide efficient and effective police enforcement services to the citizens of Broward County. Under the authority of the Department of Law Enforcement, there are fourteen (14) uniformed patrol districts plus the Fort Lauderdale/Hollywood International Airport, Port Everglades, Court Services and Broward College within the Patrol Bureau and the specialized functions of the Countywide Services Bureau.

The assistant directors hold the rank of Lieutenant Colonel and oversee the functions of the Bureaus. The Lieutenant Colonels work closely with top administrators to implement the Sheriff's vision for service. The Lieutenant Colonels work with the regional Majors to establish and execute policy, oversee the disciplinary process, as well as instituting goals and objectives for each district to meet. The financial resources and budgeting practices of each district are also monitored by the Lieutenant Colonels.

The Districts are reported in three sections; Law Enforcement, Contract Services, and Court Services. The Law Enforcement Districts are responsible for providing police service to unincorporated areas of Broward County. Under Contract Services are the contract jurisdictions, Fort Lauderdale/Hollywood International Airport, Port Everglades and Broward College. Court Services consists of the Broward County Court system. Each district is managed by a captain who reports to a regional major.

The main function of the districts is to protect and serve the public. Deputy Sheriffs respond to calls for service, conduct traffic enforcement and control, make arrests as needed, and directly participate in community policing activities.

Countywide Services and Specialized Services provide management for activities that assist the districts in their community policing efforts. This budget provides funds for the Dive Team, Field Force, Honor Guard and Dignitary Protection Teams. These teams are part-time functions, using personnel assigned to other parts of the agency, but do require specialized equipment to carry out their roles. Funding to support BSO's Regional Canine Unit is also covered under this budget.



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Central Broward**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,109,611	\$4,330,036	\$4,572,510
OPERATING EXPENSES	41,344	57,956	59,206
CAPITAL OUTLAY	0	0	18,964
<b>TOTAL</b>	<b>\$4,150,955</b>	<b>\$4,387,992</b>	<b>\$4,650,680</b>
<b>POSITIONS (FTE)</b>	<b>47</b>	<b>38</b>	<b>38</b>

**MISSION:**

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 varied and diversified business community which is comprised of small shopping areas, strip shopping centers, office complexes, restaurants, and industrial parks. One elementary school and one alternative school is located within this District.

The District continually strives to maintain a professional level of police service consistent with the role of the Office as defined by the Sheriff and the people of Broward County. Law enforcement and crime prevention responsibilities are included in the District's objectives.

**OBJECTIVES:**

**GOAL 1:**

- To create and establish BSO atmosphere of a "Home Town Police Department"

**OBJECTIVES:**

- A BSO Law Enforcement Survey will be conducted quarterly at every Homeowner's Association Meeting.
- County Code Enforcement will attend Homeowner's Association meetings and provide feedback to BSO and the HOA on any violations received and/or corrected.
- Quarterly Town Hall Meetings will be conducted at the African American Library or County Parks.



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Central Broward**

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**GOAL 2:**

- To implement “Good to Great” ideas in congruence with the agencies goal of going from good to great

**OBJECTIVES:**

- Provide a position that allows a road patrol deputy to be detached to a quasi S.E.T. / C.I. position.
- Maintain a “Chief’s Suggestion Box” in roll call to encourage entry level up to administrative feedback on ways to do things better.
- Track “Good to Great” ideas for quarterly review and revision if necessary.
- Display quality assurance surveys in our “Continuous Improvement” displays.

**GOAL 3:**

- Reduce burglaries and robberies.

**OBJECTIVES:**

- Deploy personnel in tactical uniforms and equipment to perform covert patrol in areas identified as high crime areas.
- Hot spot mapping, highlighting areas most impacted by burglaries and robberies, will be disseminated by the crime analyst to all personnel in the district.
- One operational plan per quarter will be deployed to address burglary and/or robbery.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	970	892	916
Crimes reported, percentage difference from previous year (+/-)	+9.4%	-8.0%	+2.7%
Calls for Service	16,682	16,631	16,479
Calls for Service, percentage difference from previous year (+/-)	+3.5%	-0.3%	-0.9%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Court Services - Security**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
PERSONNEL SERVICES	\$5,468,568	\$5,386,009	\$5,758,243
OPERATING EXPENSES	746,246	878,615	872,885
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$6,214,814</b>	<b>\$6,264,624</b>	<b>\$6,631,128</b>
<b>POSITIONS (FTE)</b>	<b>51</b>	<b>51</b>	<b>51</b>

**MISSION:**

The District has the responsibility of providing security at the Main Judicial Complex, three (3) satellite court facilities, and the "540 Building," located at 540 Southeast Third Avenue.

The District provides security and professional service to the public, the judiciary, State Attorney's Office, Public Defender's Office and the Clerk of Courts. The Deputy Sheriffs and Court Deputies work closely together to promote a safe environment for all those who participate in the judicial process and visitors to the courthouses. The District also coordinates the criminal registration program.

**OBJECTIVES:**

- To provide the most efficient and effective security possible for the public, the judiciary, and the various entities which operate within the Broward County Judicial Complex and the Satellite Courthouses.
- To effectively administrate and facilitate the criminal registration program.

**PERFORMANCE MEASURES:**

<b>DESCRIPTION</b>	<b>ACTUAL CY 2012</b>	<b>BUDGET CY 2013</b>	<b>BUDGET CY 2014</b>
Number of registered convicted felons CY – Calendar Year.	9,734	11,000	11,000



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Court Services - Liaison**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$394,080	\$392,486	\$421,365
OPERATING EXPENSES	8,555	6,969	7,969
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$402,635</b>	<b>\$399,455</b>	<b>\$429,334</b>
POSITIONS (FTE)	6	6	6

**MISSION:**

The Court Liaison Unit (CLU) is responsible for maintaining records of and coordinating employees' court appearances. It is also responsible for coordinating and processing all subpoenas, returned subpoenas, and tracking court no-shows for BSO employees. The CLU oversees the agency's Electronic Subpoena System (ESS), a cooperative effort between BSO and the Broward State Attorney's Office designed to automate the issuance of subpoenas for BSO employees. The CLU works diligently with the Broward State Attorney's Office, Public Defender's Office, Clerk of Courts and the judiciary in order to reduce the cost of unnecessary court appearances by employees.

**OBJECTIVES:**

To enhance the relationship and coordination between the Broward Sheriff's Office and all agencies with whom we work. To continually strive to reduce operating costs and maintain a continually efficient relationship with the judiciary.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<b>Number of subpoenas processed*</b>  *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.	24,934	25,000	25,000



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
West Broward**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$744,834	\$842,073	\$942,451
OPERATING EXPENSES	72,570	108,708	107,712
CAPITAL OUTLAY	0	0	0
TOTAL	\$817,404	\$950,781	\$1,050,163
POSITIONS (FTE)	8	8	8

**MISSION:**

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

**OBJECTIVES:**

**GOAL 1:**

- Enhance public safety and security concerns through community education and outreach programs.

**OBJECTIVES:**

- Employ technology to enhance communication with residential and business community on crime prevention matters.
- Utilize the analysis of data to effectively deploy resources to combat crime and other concerns in the community.

**GOAL 2:**

- Orient all District personnel to deliver exceptional customer service to our residents and visitors.

**OBJECTIVES:**

- Monitor public expectations of the District.
- Enhance and employ a reliable survey instrument to measure public opinion of Law Enforcement efforts.
- Educate, train, and reinforce credo of delivering exceptional customer service.



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
West Broward**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of crimes reported	24	28	28
Crimes reported, percentage difference from previous year (+/-)	-27.3%	+16.7%	0.0%
Calls for Service	588	678	651
Calls for Service, percentage difference from previous year (+/-)	-14.3%	+15.3%	-4.0%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Youth and Neighborhood Services**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$5,306,446	\$5,413,167	\$5,467,023
OPERATING EXPENSES	121,484	144,590	147,290
CAPITAL OUTLAY	0	0	8,800
<b>TOTAL</b>	<b>\$5,427,930</b>	<b>\$5,557,757</b>	<b>\$5,623,113</b>
POSITIONS (FTE)	63.8	68.4	65

**MISSION:**

Youth & Neighborhood Services partners with other agency divisions to provide a wide range of crime prevention and youth intervention programs and services to the community. Youth & Neighborhood Services is also tasked with providing a broad base of logistical and operational support to a variety of agency and intergovernmental functions.

**OBJECTIVES:**

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, Florida.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Youth Program Presentations	260	273	286
Attendance at Youth Programs	82,052	86,154	90,461
Adult Program Events and Meetings	103	108	113
Attendance at Adult Programs	5,699	5,983	6,282
CPTED Site Plans and Surveys	22	23	25
PAL Projects and Meetings	1,440	1,512	1,587
Attendance at PAL Events	24,620	25,851	27,143
Explorer Program Events and Meetings	136	142	149
Explorer Program Operational Event Hours	983	1,032	1,083
Explorer Training Hours	411	431	452
Marine Cadet Events and Meetings	100	105	110
Parking Enforcement Citations	3,103	3,258	3,420





**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Mounted Patrol**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$48,336	\$56,628	\$75,874
OPERATING EXPENSES	107,009	153,036	153,036
CAPITAL OUTLAY	0	0	14,750
<b>TOTAL</b>	<b>\$155,345</b>	<b>\$209,664</b>	<b>\$243,660</b>
POSITIONS (FTE)	1	1	1

Mounted Patrol is a part-time support unit to the various agency operational commands. It assists in high profile directed patrols, search & rescue assignments, loose livestock calls and pedestrian management. The unit is also a component of the agency's Mobile Field Force, trained and equipped to deal with any crowd control or civil disturbance missions. Mounted Patrol attends career days, parades and other public functions at the request of the district commands. The Sheriff's Civilian Mounted Posse accompanies Mounted Patrol Deputies on a volunteer basis at most events.

**OBJECTIVES:**

The Mounted Patrol performs in support of all agency and district initiatives as directed by the Sheriff and his command staff.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Events Attended	126	130	135
Mounted Patrol Hours	3,676	3,700	3,750
Number of Volunteer Hours (Mounted Posse)	2,959	3,000	3,100



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
SWAT / Fugitive Unit**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,741,889</b>	<b>\$1,566,348</b>	<b>\$1,912,708</b>
<b>OPERATING EXPENSES</b>	<b>124,459</b>	<b>129,418</b>	<b>154,868</b>
<b>CAPITAL OUTLAY</b>	<b>14,575</b>	<b>0</b>	<b>45,619</b>
<b>TOTAL</b>	<b>\$1,880,923</b>	<b>\$1,695,766</b>	<b>\$2,113,195</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>11</b>	<b>13</b>

**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 full-time 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:**

To provide a safe effective resolution to specific high threat and liability law enforcement related concerns using proven methods with trained personnel and equipment. To serve as subject matter experts in tactical operations to ensure such operations are conducted safely and in accordance with accepted best practices.

The Fugitive Unit will focus on aggravated felonies, violent or domestic related misdemeanors, sex offenders, or any violation of probation/parole. The goal of removing these violent fugitives from the community of Broward County will improve the quality of life.



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
SWAT / Fugitive Unit**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Warrant Service	131	140	140
Barricade/Hostage Situations	37	40	40
Dignitary Protection	19	15	15
Special Assignments	93	100	100
Community Demonstrations	37	37	37
Number of fugitive sweeps	11	10	10
Number of arrested subjects	1,284	1,500	1,400
Number of warrants cleared by arrest	1,502	1,600	1,500
Number of extraditions	14	14	12
Number of warrants assigned	3,576	4,500	4,400



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Bomb Squad**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$285,643	\$293,944	\$312,405
OPERATING EXPENSES	70,646	64,895	68,270
CAPITAL OUTLAY	0	0	11,211
<b>TOTAL</b>	<b>\$356,289</b>	<b>\$358,839</b>	<b>\$391,886</b>
POSITIONS (FTE)	2	2	2

**MISSION:**

This 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 shall be responsible for responding to and dealing with all incidents involving suspicious items, booby-trapped items and hazardous devices. The Bomb Squad will also assist the BSO Dive Rescue Team with the locating, identifying, and rendering safe, suspected or actual explosive items that are underwater. The Bomb Squad will also assist the BSO SWAT Team, during its operations, with explosive breaching and locating, identifying, and rendering safe suspected or actual explosive devices. The unit employs five (5) explosive detection canine teams. This specialized squad also includes personnel from districts within the agency.

**OBJECTIVES:**

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, actual explosive and hazardous devices and/or incendiary devices. Also, this unit will assist with follow-up investigations of actual or suspected explosions.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Assist other agencies	60	74	75
Explosive Devices	3	15	15
Suspected Devices	108	150	150
Community Demonstrations	26	30	30
Canine Sweeps	151	175	175
Post-Blast Investigations	3	5	5
Hoax Devices	2	5	5
Technical Assistance	15	30	30



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Aviation Unit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONAL SERVICES	\$1,278,149	\$1,300,445	\$1,378,225
OPERATING EXPENSES	1,849,525	2,046,181	2,425,872
CAPITAL OUTLAY	46,716	0	177,200
TOTAL	\$3,174,390	\$3,346,626	\$3,981,297
POSITIONS (FTE)	11	11	12

**MISSION:**

The Aviation Unit is a multi-purpose operation that includes patrol, medical transport of trauma victims, search and rescue operations, and criminal searches and apprehensions. The Unit has the capability to deploy special teams for water rescue and SWAT operations, and is available, upon request, to assist other agency operations.

**OBJECTIVES:**

To provide effective and efficient airborne law enforcement and air medical services to the citizens of Broward County, Broward Sheriff's Office, municipalities located within Broward County, all federal, state and civil agencies that rely on airborne law enforcement services for criminal apprehension, drug interdiction, search and rescue and in the transportation of trauma victims from accident scenes.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of missions flown	2,860	3,000	3,250
Number of hours flown (air time)	1,867	2,025	2,250
Number of stolen vehicles recovered	26	30	35
Number of assists performed	1,973	3,363	3,500
Number of search missions conducted	1,897	2,200	1,300
*Number of directed patrol	95	95	95
Number of community oriented assignments completed	90	95	100
Number of arrest resulting from assists	342	400	450
Number of rescues completed	24	25	30
Number of EMS patients transported	195	227	300

\*Patrol Missions excluded in 2012 and 2013



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Marine Unit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$655,727	\$685,310	\$792,390
OPERATING EXPENSES	211,462	254,982	254,982
CAPITAL OUTLAY	53,700	0	280,202
TOTAL	\$920,889	\$940,292	\$1,327,574
POSITIONS (FTE)	7	6	7

**MISSION:**

The Marine Patrol Unit encompasses two main functions, the Marine Patrol Unit and Dive Rescue Team. The Marine Patrol Unit provides high visibility patrols on the county's waterways, enforces marine laws and ordinances, investigates boating accidents, and offers boating safety education programs through daily contact with the public. Equally important is the operation of the Dive Rescue Team, whose primary responsibility and functions are the conduct of emergency rescue operations; the underwater recovery of victims, vehicles, and evidence; and assistance in the conduct of underwater crime scene investigations. In addition to the marine patrol deputies, the members of the Dive Rescue Team also include other sworn BSO deputies that are assigned to other commands throughout the agency.

**OBJECTIVES:**

To provide the highest possible level of professional marine law enforcement and public safety support at the most reasonable cost to the residents and visitors of Broward County.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of hours of marine patrol, law enforcement	11,870	10,000	10,000
Number of hours of marine patrol, public events	435	450	500
Number of dive rescue missions	73	75	100
Number of hours dive rescue missions	1,479	1,500	1,750
Number of safety inspections	1,624	1,650	1,750
Number of vessel accident reports taken	16	10	20
Number of dive mission recoveries	66	75	100
Total number of felony, misdemeanor, capias, NTA arrests	4	5	10
Number of marine citations and warnings issued	1,932	1,500	1,500



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Regional Traffic Unit**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$3,090,180</b>	<b>\$3,251,419</b>	<b>\$3,239,561</b>
<b>OPERATING EXPENSES</b>	<b>75,313</b>	<b>144,299</b>	<b>142,078</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$3,165,493</b>	<b>\$3,395,718</b>	<b>\$3,381,639</b>
<b>POSITIONS (FTE)</b>	<b>29</b>	<b>28</b>	<b>27</b>

**MISSION:**

The Regional Traffic Unit serves as the agency's central division for handling traffic-related issues and is made up of three major components; the DUI/BAT, Regional Traffic Enforcement and Traffic Homicide. The unit provides traffic enforcement and education in all traffic-related complaints. Investigations and operations are conducted utilizing motor deputies, DUI Task Force deputies and Traffic Homicide detectives. Traffic Homicide detectives investigate critical injury crashes and traffic homicide cases. The DUI Task Force unit provides proactive DUI enforcement and education throughout the County. This command also provides direct assistance to municipal police and other agencies in matters where expertise is requested, such as in the area's of Crash Reconstruction, DUI and traffic-related enforcement or education.

The Regional Traffic Enforcement Unit provides county wide enforcement and education in all traffic-related matters and oversees a county wide Aggressive Driving Task Force and Move Over violation enforcement efforts. They provide regional support to districts and all Broward County municipalities in terms of addressing citizen's complaints and reducing crashes. They are the primary unit tasked with the execution and monitoring of traffic grants, both state and federal. They provide regional support of large traffic events in Broward County such as presidential escorts, professional sporting events, community events and weather related calls for service, hurricanes, flooding, other natural or man made catastrophes. Regional Traffic Enforcement will also provide regional support in terms of local crime prevention initiatives.

Traffic Homicide responds and conducts county wide investigations regarding critical injury and fatality crashes. They respond to industrial related accidents and provide assistance to Homicide detectives and Crime Scene regarding vehicle related matters and scene diagramming. Assigned detectives who are required to become Crash Reconstruction experts provide regional support to districts and assist in crash reconstruction and consultation in fatality crashes by request of Broward County municipalities.

DUI Task Force deputies are dedicated to proactive DUI enforcement including conducting DUI checkpoints and saturation patrols throughout Broward County. DUI Task Force deputies handle DUI investigations, assist other law enforcement agencies and the State Attorney's Office, by offering DUI training and DUI processing/sobriety testing demonstrations, and support such groups as Mothers Against Drunk Driving (MADD) and Students Against Drunk Driving (SADD).



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Regional Traffic Unit**

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The DUI Unit conducts checkpoints and saturation patrols in the jurisdiction of BSO and provides assistance by conducting these operations within County municipalities. The DUI Unit utilizes a mobile DUI (BAT) truck that provides on scene breath alcohol testing and prisoner processing during checkpoints.

BAT (Breath Alcohol Testing) Technicians are Community Service Aides who are specially trained and certified in the processing of arrested DUI suspects. Through the use of specifically designed instruments, the BAT unit processes all DUI suspects for any requesting agency in the county.

Unit members are utilized in court presentations and in the successful prosecution of those charged with DUI within Broward County. The BAT Video Room processes DUI discovery requests, conducts DUI-related public presentations, performs maintenance and expert testimony on the DUI instruments, and provides training to the State Attorney's Office and the Florida Prosecuting Attorney's Association on issues of Forensic Breath Alcohol Testing.

Regional Traffic Unit assigned supervisors, deputies and service aids are requested and participate in training and educational presentations in all traffic related fields by request to other agencies, schools, MADD, SADD, and community organizations.

**OBJECTIVES:**

Regional Traffic Enforcement Unit specializes in traffic related enforcement and education. They are dedicated to reducing the number of overall crashes through targeted enforcement and education. Regional Traffic Enforcement is also tasked with reducing the number of Aggressive driving incidents and improving the overall use of safety belts by all drivers.

Traffic Homicide specializes in the investigation of critical injury and fatality related crashes. Detectives are dedicated to reducing the number of fatal and critical injury crashes through targeted enforcement and education efforts determined by analysis of crash causation provided to the enforcement and education component of the Regional Traffic Unit.

The DUI Task Force Unit specializes in the detection, investigation and apprehension of suspected impaired drivers. They are dedicated to reducing the number of fatalities, injuries, and property damage caused by the impaired driver through proactive enforcement and educational efforts throughout the county.

The Regional Traffic Unit will provide regional support to all districts and all Broward County municipalities. The division will actively solicit local, state and federal funding for increase awareness and enforcement within the county. Regional Traffic Unit is dedicated to reducing all traffic related crashes, fatalities and traffic related citizen's complaints within Broward County.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of DUI motorists arrested	916	1,100	1,300
Number of DUI citations issued	3,344	3,600	4,000
Number of DUI breath alcohol tests administered	2,171	3,000	3,000
CY- Calendar Year			





**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Warrants**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,714,848	\$1,752,047	\$1,920,717
OPERATING EXPENSES	301,149	778,733	482,343
CAPITAL OUTLAY	6,068	0	6,068
TOTAL	\$2,022,065	\$2,530,780	\$2,409,128
POSITIONS (FTE)	25.4	25.4	26

**MISSION:**

The Warrants/Extradition Unit is a twenty-four hour, three hundred and sixty five days a year operation. The unit is responsible for maintaining, processing, and confirming over 220,000 outstanding Broward County criminal warrants, juvenile pickup orders, and civil writs of attachments for child support. The unit is responsible for the entry, dissemination, and confirmation of wanted person information locally, as well as nationwide. The unit is also responsible for the safe, secure extradition of fugitives from all criminal justice agencies to Broward County.

**OBJECTIVES:**

- To provide residents of Broward County and the law enforcement community with the most efficient and cost-effective form of extraditions, storage, processing, and verification of warrants.
- To set a standard of excellence with regards to communication and cooperation when dealing with all criminal justice agencies.
- To continue working in concert with other law enforcement agencies with a common purpose and effort, thus leading to the successful apprehension and prosecution of the criminal element.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of felony warrants processed	12,614	12,133	12,254
Number of misdemeanor or traffic VOP warrants, capias and municipal ordinances processed.	19,528	18,290	18,472
Number of juvenile orders to take into custody processed	2,628	2,179	2,201
Number of civil writs of attachment processed	1,426	1,322	1,335
Total warrants processed	36,715	34,269	34,612
Adults arrest confirmed	23,465	22,750	22,977
Juveniles arrested confirmed	2,021	1,935	1,954
Extraditions performed	2,795	2,477	2,502
Number of felony warrants processed	12,614	12,614	12,740



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Non-Departmental**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,380,238	\$5,048,473	\$4,166,303
OPERATING EXPENSES	5,791,108	6,232,392	5,756,540
CAPITAL OUTLAY	5,315	1,376,264	585,400
TRANSFERS/RESERVES	0	600,000	600,000
TOTAL	\$10,176,661	\$13,257,129	\$11,108,243
POSITIONS (FTE)	0	0	0

Windows and ERP upgrades necessary in FY12/13

**MISSION:**

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



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Hurricane – Admin/DLE**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
PERSONNEL SERVICES	\$14,608	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$14,608</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

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



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Non-Departmental Capital Projects**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	1,015,461	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,015,461	\$0	\$0
POSITIONS (FTE)	0	0	0

**MISSION:**

To provide for capital items.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Special Details**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$6,413,573	\$8,231,188	\$8,231,947
OPERATING EXPENSES	6,486	9,242	9,175
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$6,420,059</b>	<b>\$8,240,430</b>	<b>\$8,241,122</b>
POSITIONS (FTE)	3	3	3

**MISSION:**

The Special Detail Office administers the standardized procedures for the assigning and supervising of outside employment by Law Enforcement Deputy Sheriffs. This enables the Sheriff's Office to provide additional law enforcement services to individual businesses and other governmental agencies to meet their particular requirements regarding security, crowd, and traffic control needs. Costs for services provided are recovered through charges to the users that request the service.

**OBJECTIVES:**

In addition to providing a police service to employing non-BSO entities, Special Details are also able to assist and supplement regularly assigned uniformed deputies on the road in public place, thereby providing more police visibility than would otherwise be the case.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Dollar amount of Special Detail assignments	\$9,617,614	\$8,587,120	\$8,658,000
Number of Special Detail hours assigned	235,351	232,084	234,000
Percent change in the number of assigned hours	+5%		



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Dania Beach**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$8,884,138	\$8,927,875	\$9,701,359
OPERATING EXPENSES	761,189	954,343	891,056
CAPITAL OUTLAY	201,625	251,685	335,745
TRANSFERS/RESERVES	557,081	517,847	493,051
TOTAL	\$10,404,033	\$10,651,750	\$11,421,211
POSITIONS (FTE)	79	79	80

**MISSION:**

The Broward Sheriff's Office is a contract service provider responsible for handling all of the law enforcement needs for the City of Dania Beach. The City of Dania Beach first contracted with the Broward Sheriff's Office in 1988 for police services. The Broward Sheriff's Office provides road patrol, criminal investigators, community service aides, and an administrative staff in Dania Beach. The District is responsible for all of the City of Dania Beach's law enforcement services, including the staffing of the Dania Beach District Office, patrolling the city, investigating crimes, maintaining records, and handling all other police related functions. There are a fixed minimum number of deputies on patrol at a given time as established through the contractual agreement.

The District operates as the Dania Beach Police Department. The District answers to the City Manager and the City Commissioners, as well as the Broward Sheriff's Office. All law enforcement activity is coordinated through the District Chief. The District personnel work with civic groups throughout the City to improve the quality of life for the residents of Dania Beach. The District merges traditional policing along with the community policing philosophy in our successful law enforcement service to Dania Beach.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- To positively impact quality of life concerns pertaining to homelessness and panhandling in Dania Beach during calendar year 2012.

**OBJECTIVES:**

- The command will monitor intersections throughout the city where panhandling, roadside panhandling, and solicitation traditionally occurs.
- The command will monitor stores throughout the city where homeless individuals purchase alcohol.
- The command will monitor structures, parks, and open areas where homeless individuals sleep, bath, and congregate.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Dania Beach**

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- To partner with area homeless shelters and soup kitchens in an effort to ensure those who are truly needy (as opposed to those who make homelessness a lifestyle choice) obtain needed services.
- To ensure adequate personnel assigned to each shift and squad is Crisis Intervention Team (CIT) certified.
- To ensure CIT members assigned to the command take ownership of the homelessness issue in Dania Beach and work daily to mitigate it to the benefit of residents, visitors, and business owners.

**GOAL 2:**

- To address concerns pertaining to traffic violations.

**OBJECTIVES:**

- The command will use crash analysis to ensure enforcement is applied in crash-prone areas.
- The command will work in concert with Broward Traffic Engineering to address traffic calming concerns on Griffin Road and Southeast 5<sup>th</sup> Avenue.
- The command will endeavor to double the size of the traffic unit from one motor deputy to two.

**GOAL 3:**

- To continue enhancing our relationship with residents through tailoring police services to the needs and desires of the community.

**OBJECTIVES:**

- The command will utilize resident, business owner and city official input in the formulation of service provision standards.
- The command will attend monthly meetings with all HOA presidents to discuss, monitor, and update service standards.
- The command will attend weekly meetings with city staff to discuss, monitor, and update service standards.
- The command will attend bi-monthly meetings with elected officials to discuss, monitor, and update service standards.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Dania Beach**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	1,707	1,808	1,843
Crimes reported, percentage difference from previous year (+/-)	-15.2%	+5.9%	+1.9%
Calls for Service	28,014	27,893	27,965
Calls for Service, percentage difference from previous year (+/-)	+0.1%	-0.4%	+0.3%
CY - Calendar Year.			





**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Ft. Lauderdale/Hollywood International Airport**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$14,142,383	\$14,712,326	\$14,978,943
OPERATING EXPENSES	734,019	875,343	819,964
CAPITAL OUTLAY	187,709	226,720	279,510
TRANSFERS/RESERVES	688,934	540,411	552,782
TOTAL	\$15,753,045	\$16,354,800	\$16,631,199
POSITIONS (FTE)	130	130	126

**MISSION:**

The 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 Fort Lauderdale/Hollywood International 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. We also provide a highly trained Explosive Detection Canine Unit to respond to any and all threats at the airport and to assist the Transportation Security Administration with other transportation venues, i.e. railways, train stations, seaport, etc. This unit also provides visible patrols in the terminal buildings and screens cargo going on commercial aircraft.

**OBJECTIVES:**

- Improve the citizen's perception of crime and the safety of the community
- Address quality of life issues on a continual basis
- Emphasize quality investigations that lead to arrests and successful prosecutions
- Develop high ethical standards that will support our core values
- Improve training, professionalism and quality service
- Advocate on behalf of all crime victims throughout Broward County
- Continue our Commercial Motor Vehicle programs
- Address all traffic related issues with the new runway construction project



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Ft. Lauderdale/Hollywood International Airport**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	297	299	297
Crimes reported, percentage difference from previous year (+/-)	+1.0%	+0.7%	-0.7%
Calls for Service	29,880	26,345	27,481
Calls for Service, percentage difference from previous year (+/-)	+14.0%	-11.8%	+4.3%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Port Everglades**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$9,186,487	\$9,462,414	\$10,069,055
OPERATING EXPENSES	598,359	642,471	595,820
CAPITAL OUTLAY	174,959	161,388	175,362
TRANSFERS/RESERVES	448,134	470,267	458,682
TOTAL	\$10,407,939	\$10,736,540	\$11,298,919
POSITIONS (FTE)	82	82	82

**MISSION:**

The Broward Sheriff's Office at Port Everglades provides a full spectrum of law enforcement services through its members via a contract with Port Everglades. Port Everglades covers an area of 2,380 acres and is one of the largest seaports in the country and the 12th largest container port in the United States. The seaport includes 12 cruise terminals serving 16 cruise lines that launch more than 3,000 cruises each year. Port Everglades supports importing and exporting initiatives through the various cargo companies, is a major center for fuel distribution and a local utility company, a home base for many major cruise lines, as well as, the site for the Broward County Convention Center.

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 Wildlife & Game Commission. The personnel assigned to the Port's BSO section are highly trained employees specializing in various industrial/Port-related response techniques and security programs. The Sheriff's Office provides patrol, investigation of criminal activity, selective traffic enforcement, deputies that staff all major access points into the Port and a Harbor Patrol Unit. The Harbor Patrol Unit's primary function is to provide waterborne security during cruise ship operations. Acting as the Port's Facility Security Officer (FSO), the Broward Sheriff's Office manages the Security Operations Center and Port Identification Office, issuing and monitoring over 22,000 permanent ID Cards and 15,000 temporary cards yearly. Additionally, the Sheriff provides a number of community-based awareness programs, including a partnership through Adopt-A-Business, Civilian Active Shooter Training and CyberVisor programs.

**OBJECTIVES:**

- Provide law enforcement services to Port Everglades in accordance with the Florida State Statutes and MTSA guidelines.
- Improve the citizen's perception of crime and the safety of the community
- Address quality of life issues on a continual basis
- Emphasize quality investigations that lead to arrests and successful prosecutions
- Develop high ethical standards that will support our core values



**Proposed Budget FY2013/2014**  
**Department of Law Enforcement Contract Services**  
**Port Everglades**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	63	49	55
Crimes reported, percentage difference from previous year (+/-)	+18.9%	-22.2%	+12.2%
Calls for Service	3,586	7,933	5,426
Calls for Service, percentage difference from previous year (+/-)	-24.7%	+121.2%	-31.6%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Lauderdale Lakes**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,905,914	\$5,095,379	\$5,263,403
OPERATING EXPENSES	398,054	469,659	449,175
CAPITAL OUTLAY	113,760	125,498	157,224
TRANSFERS/RESERVES	277,800	245,510	288,992
<b>TOTAL</b>	<b>\$5,695,528</b>	<b>\$5,936,046</b>	<b>\$6,158,794</b>
<b>POSITIONS (FTE)</b>	<b>47</b>	<b>47</b>	<b>47</b>

FY12/13 Budget assumes full consideration.

**MISSION:**

The mission of the Broward Sheriff's Office staff assigned to Lauderdale Lakes is to work in partnership with the community to protect life and property, solve neighborhood problems and enhance the quality of life.

Some of the services provided to assist with this mission include municipal code enforcement, bicycle patrols, fire/rescue services, traffic enforcement, traffic crash investigations and a Crime Prevention Deputy who provides security surveys and crime prevention education. The Criminal Investigations Unit investigates property crimes, misdemeanor person's crimes and economic crimes.

The Command Staff regularly attends Community, City Staff, and Commission Meetings fostering relationships with citizens and public officials.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- To create and establish BSO atmosphere of a "Home Town Police Department"

**OBJECTIVES:**

- A BSO Law Enforcement Survey will be conducted quarterly at every Homeowner's Association Meeting.
- Code Enforcement will attend Homeowner's Association meetings and provide feedback to BSO and the HOA on any violations received and/or corrected.
- Quarterly Town Hall Meetings will be conducted at the Community Council Building or City Parks.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Lauderdale Lakes**

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**GOAL 2:**

- The deterrence of crime will remain the primary goal of the BSO Lauderdale Lakes District. Resources will be utilized in the most efficient manner possible to deter, apprehend and prosecute individuals who break the law.

**OBJECTIVES:**

- Daily review of crime trends and community concerns by use of analytical support
- Timely develop Directed patrols and Operational Plans to address crime trends and community concerns.
- Use of BSO crime education materials supplied by External Affairs in conjunction with the use of the City and BSO web sites to promote public safety and education.
- Provide recommendations to the City on developing new Lauderdale Lake City Ordinances and/or modifying current City Ordinances or State Statute to ensure public safety.

**GOAL 3:**

- Reduce robberies.

**OBJECTIVES:**

- Deploy personnel in tactical uniforms and equipment to perform covert patrol in areas identified as high crime areas.
- Hot spot mapping, highlighting areas most impacted by robberies, will be disseminated by the crime analyst to all personnel in the district.
- One operational plan per quarter will be deployed to address robbery.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	2,012	2,009	2,035
Crimes reported, percentage difference from previous year (+/-)	-3.5%	-0.1%	+1.3%
Calls for Service	26,175	27,681	27,109
Calls for Service, percentage difference from previous year (+/-)	-4.7%	+5.8%	-2.1%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Tamarac**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$9,394,049	\$9,745,352	\$10,645,363
OPERATING EXPENSES	928,099	1,081,316	1,068,350
CAPITAL OUTLAY	220,645	260,960	424,514
TRANSFERS/RESERVES	570,627	525,582	562,098
TOTAL	\$11,113,420	\$11,613,210	\$12,700,325
POSITIONS (FTE)	92	92	98

**MISSION:**

The District provides full time law enforcement services within the City of Tamarac. Law enforcement services to the City are by contractual agreement between the City of Tamarac and the Broward Sheriff's Office. This contract has successfully been in effect since July 1, 1989. The staff is divided into various functions within the District. The majority of the staff is dedicated to the road patrol duties, which includes responding to calls for service, proactive patrol, traffic enforcement, and community policing initiatives. An investigative staff, a Strategic Enforcement Team, Community Services Aides, and a support staff complete the district's complement.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- Remain focused on the vision of the Broward Sheriff's Office.

**OBJECTIVES:**

- Continually work towards supporting and attaining the agency Vision, Mission, Goals and Objectives of the BSO.
- Exhibit professionalism in every citizen encounter
- Increase BSO-Tamarac involvement within the community through partnerships

**GOAL 2:**

- 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."



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Tamarac**

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**OBJECTIVES:**

- Enhance existing crime prevention programs and seek to develop additional programs using existing resources.
- Operate (at a minimum) one proactive, high visibility traffic and/or corridor enforcement operation per month.
- Seek new and innovative ways to increase police visibility within the community.

**GOAL 3:**

- Continue to develop and enhance our workforce.

**OBJECTIVES:**

- Provide the necessary formal training needed for District employees to enhance their skill sets.
- Provide the necessary mentoring needed to enhance skills and assist employees at attaining personal and career goals.
- Continue to invest our resources to support the personnel assigned to the District in enhancing their skill sets, with special emphasis on safety.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	1,763	1,630	1,688
Crimes reported, percentage difference from previous year (+/-)	+5.5%	-7.5%	+3.6%
Calls for Service	40,467	39,385	39,806
Calls for Service, percentage difference from previous year (+/-)	+2.3%	-2.7%	+1.1%
CY - Calendar Year.			





**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Weston**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$10,103,345	\$10,551,807	\$11,221,048
OPERATING EXPENSES	845,638	1,036,460	1,045,898
CAPITAL OUTLAY	211,632	239,720	373,940
TRANSFERS/RESERVES	633,276	573,543	577,999
TOTAL	<u>\$11,793,891</u>	<u>\$12,401,530</u>	<u>\$13,218,885</u>
POSITIONS (FTE)	103	103	103

**MISSION:**

BSO has provided contractual law enforcement services to the City of Weston residents since October 1997. The geographic make-up of the City of Weston includes 27 square miles with a resident population of approximately 65,333 residents.

The Weston district headquarters is staffed and open twenty-four hours per day, seven days per week. In addition to responding to calls for service, district personnel also provide proactive patrols, traffic enforcement and investigative services. The Sheriff's Office also offers many community service programs to residents, including Citizens on Patrol (COPS), Seniors and Law Enforcement Together (S.A.L.T.), crime prevention programs and activities, vehicle identification etching, and bicycle registration, bike safety program, community watch programs, and the Explorer program.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- Enhance public safety and security concerns through community education and outreach programs.

**OBJECTIVES:**

- Employ technology to enhance communication with residential and business community on crime prevention matters.
- Utilize the analysis of data to effectively deploy resources to combat crime and other concerns in the community.

**GOAL 2:**

- Orient all District personnel to deliver exceptional customer service to our residents and visitors.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Weston**

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**OBJECTIVES:**

- Monitor public expectations of the District.
- Enhance and employ a reliable survey instrument to measure public opinion of Law Enforcement efforts.
- Educate, train, and reinforce credo of delivering exceptional customer service.

**GOAL 3:**

- Utilize engineering, education and enforcement strategies to increase traffic safety and deal with traffic complaints.

**OBJECTIVES:**

- Promote roadway safety through fair and consistent traffic enforcement.
- Work closely with Traffic Engineering to identify and correct traffic control design issues.
- Analyze traffic patterns to identify and reduce accidents at specific locations through the use of traffic education and enforcement.

**GOAL 4:**

- Ensure effective communication to keep command staff, employees, city officials and members of the public aware of important information in a timely manner.

**OBJECTIVES:**

- District command staff will attend roll call, conduct staff meetings and have informal communication with supervisors and employees to provide two-way communication.
- Command staff will attend homeowner association meetings, city staff meetings and other applicable city-wide functions within the command
- District command staff will utilize agency and city websites and communication tools such as CyberVisor, newsletters and Facebook, to keep employees, the public and command staff informed of important messages and information.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Weston**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	723	778	772
Crimes reported, percentage difference from previous year (+/-)	-11.4%	+7.6%	-0.8%
Calls for Service	22,536	22,427	22,269
Calls for Service, percentage difference from previous year (+/-)	+3.2%	-0.5%	-0.7%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Pompano Beach**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$30,140,655	\$31,991,327	\$32,698,143
OPERATING EXPENSES	2,533,231	2,987,146	2,721,869
CAPITAL OUTLAY	587,011	645,775	785,540
RESERVES/TRANSFERS	1,844,878	1,673,312	1,627,623
TOTAL	<u>\$35,105,775</u>	<u>\$37,297,560</u>	<u>\$37,833,175</u>
POSITIONS (FTE)	288	288	288

**MISSION:**

Law enforcement services for the City of Pompano Beach are provided by the Broward Sheriff's Office, effective August 1, 1999. The City of Pompano Beach is the largest contract city serviced by the Broward Sheriff's Office, which encompasses 26 patrol zones and over 30 square miles. The District services approximately 104,000 annual residents and reaching 125,000 residents during the seasonal months.

The mission of the Pompano Beach District is to safeguard the lives and property of the people we serve, to reduce the incidence and fear of crime, and to enhance public safety while working with the diverse community to improve their quality of life. Our mandate is to do so with honor and integrity, while at all times conducting ourselves with the highest ethical standards to maintain public confidence. To this end, the Pompano Beach District is totally committed to exceeding the terms and conditions of the Agreement to providing Police Services with the City of Pompano Beach by proactively engaging and interacting with homeowners and civic associations, as well as, other interested groups to meet this goal. The District is comprised of the following operating divisions: Administration, Patrol, Investigative Services, Traffic Enforcement, Marine Patrol, Neighborhood Response Team, School Resource Deputies, Selective Enforcement Teams, Records, Communications, Commercial Vehicle, and Nuisance Abatement Enforcement. Additionally, the District has successfully integrated community policing, increased our C.O.P. volunteer membership and established a district substation.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- 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.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Pompano Beach**

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**OBJECTIVES:**

- Continue a Quality Assurance Program to make certain residents receive a superior level of service.
  - ❖ District will ensure we provide the highest quality service to all persons we come in contact with. This is accomplished through continual interaction and solicitation of feedback from the community we serve.
  - ❖ Supervisors will periodically initiate contact with citizens who have interacted with our employees. The contact will be conducted on a random basis. This contact serves multiple purposes: (1) allows supervisors to identify areas of improvement and specific topics for additional training, (2) identifies employees who regularly provide exemplary services, and (3) establishes a benchmark / status report of the public's perception of the BSO.
- Continue to maintain a "hometown police department."
  - ❖ The district places great emphasis on public perception that we are their "hometown police department." Patrol staff will become personally involved with residents living in the specific zones they are assigned to, and command staff will continue to be involved with all community events.

**GOAL 2:**

- Ensure effective communication tools are utilized, focusing on empowering our employees to obtain relevant and current information pertaining to the agency and district's topics of interest as they relate to our community.

**OBJECTIVES:**

- Command Staff personnel will attend roll call, staff meetings, and other opportunities to communicate with personnel.
- Command Staff personnel will attend homeowner association, community, business, school, religious and other related meetings to mutually share topics of interest with the community.

Utilization of agency communication tools such as Cyber Visor, newsletters, 411 Friday, city websites, and other related forms of communication as a means to deliver current and relevant information to our community.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Pompano Beach**

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**GOAL 3:**

- Strengthen efforts to increase and maintain levels of integrity as it pertains to our daily functions within our community.

**OBJECTIVES:**

- Reduce conduct related incidents of employees both on-duty and off-duty through continued training and education.
- Increase training focusing on the consequences involved with violating public trust and agency policy and the long road to gain back the public's trust.
- Encourage mentoring of younger deputies by supervisors and more senior deputies on the squad.

**GOAL 4:**

- Employ a myriad of initiatives for improving the Quality of Life for the residents in our community.

**OBJECTIVES:**

- Conduct Quality of Life initiatives which address the "Broken Window" theory within both the residential and business communities.
- Educate community on issues that affect their overall Quality of Life and how to partner with us in addressing these issues.
- Continue fostering a relationship between the community and City's Code Compliance Department to enhance the resources utilized in effectively addressing problematic locations within our community as a group effort.

**GOAL 5:**

- Effectively utilizing unique strategies and technology to advance our efforts in combating crime in our communities.

**OBJECTIVES:**

- 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 within our community.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Pompano Beach**

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- 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.
- Utilize the Community Action Team (CAT) members and other specialized entities to educate the professional, residential, commercial, and religious communities pertaining to proper crime prevention techniques, as well as addressing design concerns through Crime Prevention through Environmental Design (CPTED) principles.
- Utilize analytical and Hot Spot Mapping data to effectively deploy personnel to address crime and traffic concerns within our community.
- Enhance current electronic zone data to facilitate a cooperative effort between road patrol and criminal investigation personnel to address concerns within the specific communities.
- Utilize historical data to further communicate between the agency and property owners to address nuisances and quality of life issues occurring on properties within the community.

**GOAL 6:**

- Expand upon our mentoring program for patrol deputies expressing an interest in criminal investigations and/or crime prevention strategies.

**OBJECTIVES:**

- Utilizing annual career path interviews to identify patrol deputies interested in transitioning into Criminal Investigations.
- Identify potential patrol deputies who possess the following attributes through the use of previous reports and supervisory input:
  - ❖ Exceptional report writing and communication skills
  - ❖ Self initiated activity towards crime prevention and quality of life concerns
  - ❖ Organizational and time management skills
- Implementing a shadowing program for these individuals to work with a property crimes detective within the District to hone the necessary skills pertaining to investigative follow up from inception of becoming an initial victim through successful prosecution of the offender(s).



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Pompano Beach**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	6,622	6,351	6,471
Crimes reported, percentage difference from previous year (+/-)	+2.8%	-4.1%	+1.9%
Calls for Service	104,247	106,105	105,536
Calls for Service, percentage difference from previous year (+/-)	-1.9%	+1.8%	-0.5%
CY - Calendar Year.			





**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Deerfield Beach**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$15,496,633	\$16,332,339	\$17,344,804
OPERATING EXPENSES	1,441,325	1,727,528	1,636,863
CAPITAL OUTLAY	349,750	413,240	543,180
TRANSFERS/RESERVES	1,018,591	975,143	951,885
TOTAL	\$18,306,299	\$19,448,250	\$20,476,732
POSITIONS (FTE)	147.8	147.8	147.8

**MISSION:**

Law enforcement services for the City of Deerfield Beach are provided by Broward County Sheriff's Office – Deerfield Beach District. As such, the District is comprised of separate functional units: Administration, Patrol Services, Criminal Investigations, Selective Enforcement Team, Tactical Deployment Team, Traffic/Parking Enforcement, Code Enforcement, Commercial Vehicle Inspections and Community Affairs Team. The mission of the Deerfield Beach District is to provide comprehensive police protection on a twenty-four hour per day basis to the City of Deerfield Beach. This includes meeting or exceeding the terms and conditions of the Agreement for Police Services with Deerfield Beach by interacting with various homeowner community groups on an on-going basis to ensure that the District is meeting the needs of the community.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- To reduce the number of residential burglaries in the City of Deerfield Beach

**OBJECTIVE:**

- The Deerfield Beach District experienced a 5% increase in conveyance burglaries in 2012. The command's efforts will focus on a reduction in conveyance burglaries through thorough crime analysis, operational initiatives, and the education of Deerfield Beach residents.

**GOAL 2:**

- To conduct traffic enforcement operations in an effort to reduce traffic crashes, speed violators, and failure to slow down and move over violators.

**OBJECTIVE:**

- The Deerfield Beach District Traffic Unit will conduct monthly traffic initiatives driven by operational analysis and complaint driven traffic issues. The initiatives will include (but not limited to) Driver's License checkpoints, slow down and move over operations, DUI checkpoints, and radar enforcement.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Deerfield Beach**

**GOAL 3:**

- To continue to foster a close, working relationship with the community to include business owners, residential homeowners, and faith based organizations in the City of Deerfield Beach.

**OBJECTIVE:**

- The Deerfield Beach command will institute an “Adopt a Church” initiative; assigning deputies to various churches/synagogues throughout the city. Deputies will attend church/synagogue meetings and services and act as a community liaison in an effort to problem solve and grow relationships within the community.
- Also, zone deputies will attend HOA meetings in their assigned area of patrol to promote a more personal relationship with home/business owners. This initiative will allow immediate responses to problem areas throughout the city and will promote a “hometown” feeling as they get to know the deputy on the beat.

**GOAL 4:**

- To provide the Deerfield Beach District staff with specialized training, regarding Post Traumatic Stress Disorder (PTSD) and how it relates to our returning veterans.

**OBJECTIVE:**

- The Deerfield Beach District has promoted the use of Law Enforcement Trust Fund resources to send staff to specialized training. This year, the command will seek to host PTSD: Responding to Returning Veterans at a location to be determined. Currently, law enforcement agencies themselves are vulnerable to the affects of PTSD on deputies/officers who have encountered life threatening situations and conditions. Building a PTSD resilient force is the most important step in understanding and better dealing with veterans who have PTSD.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	2,818	2,846	2,815
Crimes reported, percentage difference from previous year (+/-)	+1.3%	+1.0%	-1.1%
Calls for Service	58,722	58,231	58,159
Calls for Service, percentage difference from previous year (+/-)	+2.1%	-0.8%	-0.1%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Oakland Park**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$10,179,612	\$10,648,577	11,379,428
OPERATING EXPENSES	933,698	1,134,926	1,106,322
CAPITAL OUTLAY	281,687	266,155	353,045
TRANSFERS/RESERVES	675,161	636,262	636,385
TOTAL	\$12,070,158	\$12,685,920	\$13,475,180
POSITIONS (FTE)	92	97	98

**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 encompassing single and multi-family dwellings, retail, commercial and industrial warehouses. It is approximately eight (8) square miles and offers several amenities to residents and visitors, including five (5) public schools, twenty (20) parks, and one (1) 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 (14) patrol zones. The Oakland Park District provides many 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 our community to provide a safe environment for all of its 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.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Oakland Park**

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**GOALS & OBJECTIVES:**

**GOAL 1:**

- The BSO Oakland Park District will endeavor to provide excellent police services by the efficient use of available resources.

**OBJECTIVES:**

- Utilize resources from BSO Regional Services to include DUI Unit, Regional Investigations, Strategic Investigations Divisions, Reserve Unit, Crime Lab in assisting the district with crime suppression and community education.
- Work with adjoining BSO districts as well as municipalities surrounding the City of Oakland Park in addressing crime trends and share intelligence information.
- Consolidate the use of internal resources such as patrol, Criminal Investigations, Traffic, Neighborhood Response, Selective Enforcement Team, Code compliance and Citizens on Patrol in focusing on crime trends and/or community concerns.

**GOAL 2:**

- The BSO Oakland Park District will continue its efforts to empower the community against crime through outreach and education efforts.

**OBJECTIVES:**

- The district will utilize resident, business owner and city official input in the formulation of service provision standards.
- The district will attend monthly meetings with HOA presidents and other community partnerships (i.e. not for profit organizations) to discuss, monitor, and update service standards.
- The district will attend weekly meetings with city staff to discuss, monitor, and update service standards.
- The district will attend bi-monthly City Commission meetings with elected officials to discuss, monitor, and update service standards.
- District personnel will promote a culture of "Hometown Policing" in all that they do.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Oakland Park**

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**GOAL 3:**

- The deterrence of crime will remain the primary goal of the BSO Oakland Park District. Resources will be utilized in the most efficient manner possible to deter, apprehend and prosecute individuals who break the law.

**OBJECTIVES:**

- Daily review of crime trends and community concerns by use of analytical support
- Timely develop Directed patrols and Operational Plans to address crime trends and community concerns.
- Use of BSO crime education materials supplied by External Affairs in conjunction with the use of the City and BSO web sites to promote public safety and education.
- Provide recommendations to the City on developing new City Ordinance and/or modifying current City Ordinances or State Statute to ensure public safety.

**GOAL 4:**

- To reduce the number of residential burglaries in the City of Oakland Park. Although the City of Oakland Park was able to reflect a 20% reduction of part One Offenses for the years 2009, 2010 and 2011, residential burglaries increased by 9% during 2011.

**OBJECTIVES:**

- The district will continue to utilize a Burglary Apprehension Team (BAT) which was established in 2011 with a cross section of district personnel from patrol, SET, CI and Youth Services all deployed together in residential burglary "Hot-Spot" areas.
  - Continue developing and instructing training sessions for city employees operating in the field on how to identify and report suspicious activity to BSO.
  - The district will concentrate efforts on a reduction in Residential Burglaries through crime analysis, operational initiatives and community participation; as well as striving to have latent fingerprint examination time reduced to a 24-hour period on latent fingerprints meeting national crime laboratory standards.
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**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Oakland Park**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	2,594	2,508	2,537
Crimes reported, percentage difference from previous year (+/-)	+3.3%	-3.3%	+1.2%
Calls for Service	40,795	42,028	41,660
Calls for Service, percentage difference from previous year (+/-)	-3.2%	+3.0%	-0.9%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Town of Southwest Ranches**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,859,311	\$1,721,190	\$1,879,705
OPERATING EXPENSES	152,889	153,021	156,330
CAPITAL OUTLAY	41,830	37,939	48,270
TRANSFERS/RESERVES	107,145	79,270	73,055
TOTAL	\$2,161,175	\$1,991,420	\$2,157,360
POSITIONS (FTE)	15	15	15

**MISSION:**

Southwest Ranches was incorporated in June of 2000 to become the 30<sup>th</sup> city/town of Broward County. The town contracted with the Broward Sheriff's Office to provide law enforcement services for approximately 7,400 residents. The town is approximately thirteen (13) square miles in area and is divided into two (2) patrol zones designated as 911 and 912.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- To provide the Town of Southwest Ranches with their "Hometown Police Department" through proactive and responsive enforcement activity that meets the Town's Rural Lifestyle.

**OBJECTIVES**

- Address and respond to complaints concerning traffic issues and enforcement. Promote roadway safety through sign boards and newsletters.
- Provide training on handling loose farm animals in a safe and humane manner.
- Solicit and identify concerns from residents through association meetings, Town Council meetings and other events held within the Town.
- Ensure community members that their input and concerns regarding their neighborhoods are important through timely response and feedback.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Town of Southwest Ranches**

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**GOAL 2:**

- To provide the highest possible level of police services to the Town of Southwest Ranches in a fiscally efficient manner.

**OBJECTIVES:**

- Ensure that personnel are deployed in a manner that addresses crime trends and calls for service.
- Increase the number of personnel in the contract to provide investigative services and additional patrol capabilities.
- Monitor needs and uses of overtime and expenditures to ensure fiscal responsibility of the budget.

**GOAL 3:**

- Provide effective analysis of crime trends and citizen complaints to identify response actions to those trends.

**OBJECTIVES:**

- Personnel will monitor reports, calls for service, the Chief's Log, Hot Spot Mapping and BSO database information to identify crime trends within the command.
- Command and Investigative staff will evaluate crime trends to determine effective responses.
- Personnel will develop and monitor operational plans and/or responses to crime trends.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	182	191	188
Crimes reported, percentage difference from previous year (+/-)	-5.2%	+4.9%	-1.6%
Calls for Service	5,167	5,122	5,102
Calls for Service, percentage difference from previous year (+/-)	+3.0%	-0.9%	-0.4%
CY - Calendar Year.			





**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Town of Lauderdale By The Sea**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$2,936,681	\$3,047,485	\$3,097,995
OPERATING EXPENSES	269,802	261,612	266,803
CAPITAL OUTLAY	69,093	72,507	92,525
TRANSFERS/RESERVES	167,327	128,496	135,289
TOTAL	\$3,442,903	\$3,510,100	\$3,592,612
POSITIONS (FTE)	27.8	26.8	26.8

The Broward Sheriff's Office 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 3 patrol zones, and is entirely situated on a barrier island bounded by the Atlantic Ocean and the Intracoastal Waterway.

Law enforcement services include all regular 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 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, visitors, and 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.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- Safeguard the lives and property of Lauderdale-by-the-Sea 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.

**OBJECTIVES:**

- Maintain an image of a personalized "hometown police department".
- Develop the symbiotic relationship between the BSO LBTS district and the various professional, community and civic organizations within the town.
- Increase citizen awareness and participation in crime suppression and education initiatives, to include the Citizen Observer Patrol (COP) program.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Town of Lauderdale By The Sea**

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**GOAL 2:**

- Utilize available resources and tactics to impact street-level vice/narcotics and other quality-of-life crimes within Lauderdale-by-the-Sea.

**OBJECTIVES:**

- Enhance operational cooperation and information sharing between surrounding jurisdictions to address these types of crime on a regional level.
- Recruit and actively utilize confidential informants to address these types of crimes.

**GOAL 3:**

- Employ technology as a force multiplier to increase the law enforcement capabilities of the Lauderdale-by-the-Sea district.

**OBJECTIVES:**

- Optimize the town-wide surveillance camera system for maximum benefit and coverage.

Implement an Automated License Plate Reader (ALPR) System within the town of Lauderdale-by-the-Sea, with capabilities for regional expansion.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	175	178	173
Crimes reported, percentage difference from previous year (+/-)	+4.8%	+1.7%	-2.8%
Calls for Service	5,462	5,196	5,200
Calls for Service, percentage difference from previous year (+/-)	+10.5%	-4.9%	+0.1%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of North Lauderdale**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$6,810,641	\$6,887,643	\$7,595,817
OPERATING EXPENSES	574,231	731,543	702,465
CAPITAL OUTLAY	140,251	178,850	234,940
RESERVES/TRANSFERS	400,466	395,634	395,690
TOTAL	\$7,925,589	\$8,193,670	\$8,928,912
POSITIONS (FTE)	64	64	65

**MISSION:**

The district workforce is divided into various functions with the majority of the staff being dedicated to road patrol duties, which includes responding to calls for service, proactive patrol, traffic enforcement, and community policing initiatives. An investigative staff, a Strategic Enforcement Team, community services aides and a support staff complete the district's complement. The district is commanded by a District Chief and an Executive Lieutenant.

The mission of the district is to be the "Hometown Police Department" for the city by providing safe streets and communities and creating a partnership with the community to address mutual concerns.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- Continue to enhance the Public Trust in the North Lauderdale Community as their "Hometown" Police Department.

**OBJECTIVES:**

- To provide increased public accessibility to the Broward Sheriff's Office by attending homeowner meetings, attending community/city events, providing a community/citizens "Ride Along" program, providing group tours of our facility for local youth programs and by increasing our bicycle patrol.
- To provide city officials and residents with both quarterly and annual crime reports
- To partner with community service organizations and city staff to implement a wellness/safety program to the seniors living in North Lauderdale.
- To continue providing the residents of the community with volunteer community programs
- In response to the high number of rental properties in the city of North Lauderdale we would like to improve landlord/tenant relationships by proposing a Landlord/Tenant Association to work closely with HOA's and Law Enforcement.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of North Lauderdale**

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**GOAL 2:**

- To reduce the overall number of traffic related incidents and to allow for a safer environment for vehicular and pedestrian traffic.

**OBJECTIVES:**

- To provide traffic enforcement at selected locations in the city based upon an analysis of traffic crashes.
- To conduct traffic safety initiatives educating motorists to improve traffic safety.
- To utilize traffic related technology to enhance traffic safety.

**GOAL 3:**

- Continued implementation of effective and efficient crime fighting initiatives to maintain our benchmark status as it relates to crime rates and case clearances.

**OBJECTIVES:**

- To acquire additional technical equipment and utilize available technology to enhance crime fighting capabilities
- To utilize analysis of data to effectively deploy personnel to address crime concerns in North Lauderdale.
- To conduct truancy efforts to address the opportunities for criminal behavior by students who do not attend school.
- To utilize Community Service Investigative Aides for crime scene processing, traffic crash investigations, and non-emergency calls for service to increase the time of availability for patrol deputies.
- To conduct security surveys by BSO staff at residential and business locations within North Lauderdale.
- To deploy COP volunteers to assist in crime prevention activities.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of North Lauderdale**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	1,379	1,376	1,403
Crimes reported, percentage difference from previous year (+/-)	-5.2%	-0.2%	+2.0%
Calls for Service	25,279	25,018	25,077
Calls for Service, percentage difference from previous year (+/-)	+1.4%	-1.0%	+0.2%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Cooper City**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$9,922,432	\$9,525,917	\$10,076,987
OPERATING EXPENSES	987,032	1,179,470	1,074,331
CAPITAL OUTLAY	183,201	170,365	234,594
TRANSFERS/RESERVES	548,193	491,648	488,742
TOTAL	\$11,640,858	\$11,367,400	\$11,874,654
POSITIONS (FTE)	76	76	76

**MISSION:**

The Broward Sheriff's Office provides law enforcement services to the residents of Cooper City. The city is a predominantly residential community of 7.5 square mile and is divided into eight (8) patrol zones. The majority of the assigned personnel are dedicated to road patrol functions, which include 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, youth and victim services.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- To continue enhancing our relationship with residents through tailoring police services to the needs and desires of the community.

**OBJECTIVES:**

- The district will utilize resident, business owner and city official input in the formulation of service provision standards.
- The district will conduct bi-annual district "Town Hall" meetings with all HOA presidents and elected officials to discuss police service provision with city stakeholders.
- The district will strive for a 90% positive rating in the category of "perception of community safety" on the next citizen survey conducted by the city.
- In 2012/13, approximately 300 Affordable Housing units received their Certificate of Occupancy in the Monterra Sub Division. The district will work closely with the property managers and residents to develop a harmonious relationship in which we are able to meet their needs while still promoting our "Home Town Police Department" philosophy.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Cooper City**

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**GOAL 2:**

- To address community traffic congestion and resident complaints of violation “Hot-Spots”.

**OBJECTIVES:**

- The District Traffic Unit will work with the district analyst in compiling and tracking traffic complaints and crash/violation “Hot-Spots”.
- The district Traffic Enforcement Unit will work in concert with the City Engineer and Broward Traffic Engineering to assist in roadway redesign and traffic calming measures.
- The district will prepare and submit a city LETF request for purchase of Computerized Traffic Survey Equipment to assist the Traffic Unit in evaluating traffic “Hot-Spots”.

**GOAL 3:**

- To develop a positive working relationship with staff at two new Charter School facilities under construction in Cooper City.

**OBJECTIVES:**

- District staff will actively participate in the city Developmental Review Committee process for the Palm Avenue and Flamingo Road charter school sites.
- District staff will work with city staff and elected officials to ensure sufficient additional SRD resources for both sites.
- District Traffic Unit will review traffic flow plans for both school sites and consult with City Engineer and Broward Traffic Engineering on traffic flow and design recommendations.

**GOAL 4:**

- To reduce reported Burglaries in Cooper City by 5% during calendar year 2012.

**OBJECTIVES:**

- The district will form a Burglary Apprehension Team (BAT) with a cross section of district personnel from Patrol, SET, CI and Youth Services all deployed together in residential burglary “Hot-Spot” areas.

The district will merge office space with the CSIA’s and Criminal Investigative Unit to foster a team approach to processing and solving residential burglaries and maintain a successful momentum in the collection of latent and DNA evidence.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Cooper City**

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- To partner with city Public Works and Utilities departments and hold team building/training sessions with city employees on crime prevention and detection. We will enhance this effort by placing a city two-way radio at the front desk so work crews may report suspicious incidents via radio to our desk CSA.
- The District will conduct public announcements to enhance citizen awareness by utilizing our sign board and "Keep our Community Safe" door hangers.

**GOAL 5:**

- To improve service delivery by implementing district technology upgrades

**OBJECTIVES:**

- Deployment of First Responder Mobile (FRM) application to test mapping and call routing capabilities by district deputies
- Deployment and testing of iPad devices with district administrative and investigative personnel

Provide Digital Forensics Training to all district personnel via SID Computer Forensics Personnel housed in the district office.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	714	693	699
Crimes reported, percentage difference from previous year (+/-)	+3.3%	-2.9%	+0.9%
Calls for Service	28,218	24,781	26,902
Calls for Service, percentage difference from previous year (+/-)	+1.8%	-12.2%	+8.6%
CY - Calendar Year.			





**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Parkland**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,045,511	\$4,106,988	\$4,598,748
OPERATING EXPENSES	388,461	442,428	447,100
CAPITAL OUTLAY	124,240	105,310	144,905
TRANSFERS/RESERVES	248,017	214,784	223,860
TOTAL	\$4,806,229	\$4,869,510	\$5,414,613
POSITIONS (FTE)	35.4	37	39

**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, to which includes all patrol functions, traffic enforcement, commercial vehicle enforcement, code enforcement, school resource deputies, bicycle patrol, and the investigative services.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- To 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.

**OBJECTIVES:**

- Aggressively identify and investigate property related crimes within the city.
- Maintain a case clearance rate at or above the national average.
- Conducting follow-up contact with crime victims within 48 hours of the initial report.
- Maintain a law enforcement presence that will promote a safe learning environment in all public schools.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Parkland**

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**GOAL 2:**

- To provide the citizens of Parkland the opportunity to travel the public roads safely

**OBJECTIVES:**

- Promote roadway safety through fair and consistent traffic enforcement.
- Promote roadway safety through public education.
- Work closely with Traffic Engineering/ City Planner to identify and correct traffic control design issues.
- Promote Commercial Vehicle Safety through quarterly commercial vehicle enforcement operations.

**GOAL 3:**

- To provide Code Enforcement services to city residents and business owners that preserve and enhance the aesthetics of the city's residential and business communities.

**OBJECTIVES:**

- Respond within 24 hours to initial non-self initiated inspections.
- Strive to obtain voluntary compliance with city ordinances through public education.
- Develop and maintain a strong partnership with city staff to include Planning and Zoning, Building and Finance Departments.
- Introduce the use of technology to enhance efficiency and effectiveness of assigned staff.

**GOAL 4:**

- To maintain a high level of support and trust from the community/ city we serve.

**OBJECTIVES:**

- Promote BSO as Parkland's "Hometown Police Department".
- Be involved in community events including attendance at homeowner association meetings, commission meetings and city staff meetings.
- Maintain a positive working relationship with city staff.
- Host a quarterly citywide community events designed to promote our relationship with the city and our residents. (Passport to Parkland, Shred-A-Thon, National Night Out)



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of Parkland**

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- Encourage continued participation by residents in crime prevention programs such as Citizen Observer Patrol (COP) and CyberVisor.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	255	286	286
Crimes reported, percentage difference from previous year (+/-)	-19.8%	+12.2%	0.0%
Calls for Service	8,507	8,958	9,170
Calls for Service, percentage difference from previous year (+/-)	-15.3%	+5.3%	+2.4%
CY - Calendar Year.			



**Proposed Budget FY2013/2014**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park Region**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,954,573	\$5,199,802	\$5,582,237
OPERATING EXPENSES	704,572	845,935	764,198
CAPITAL OUTLAY	104,119	133,807	148,027
TRANSFERS/RESERVES	338,836	317,856	306,797
TOTAL	\$6,102,100	\$6,497,400	\$6,801,259
POSITIONS (FTE)	49	47	46

**MISSION:**

The Broward County Sheriff's Office has the privilege of providing 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 on a twenty-four hour per day basis 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 working or residing within their boundaries. Broward Sheriff's Office personnel interact with all homeowners associations, community involvement and participatory groups, including Citizens on Patrol, and partake in other special events sponsored by Town and City officials. The district maintains constant contact with local government officials to ensure that the district is meeting the needs of the community.

**GOALS & OBJECTIVES:**

**GOAL 1:**

- Contribute to the creation of safe communities by initiating efforts to prevent and reduce crime.

**OBJECTIVES:**

- 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 prevention first, followed by thorough reporting and professional investigations to facilitate the identification, apprehension, and prosecution of individuals committing crime in the community.
- Encourage public support for crime prevention.
- Educate the community about the importance of situational awareness, theft prevention, and personal safety.
- Promote roadway and waterway safety through public education and enforcement measures.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of West Park and Town of Pembroke Park Region**

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**GOAL 2:**

- Continue to foster good relations between law enforcement and the community in order to facilitate partnerships to work towards a safe and enjoyable community.

**OBJECTIVES:**

- Demonstrate respect toward the people we serve in order to maintain an environment of trust.
- Develop partnerships with the various entities within the community through effective communication and collaboration.
- Increase positive interaction with the community by seeking ways to get law enforcement involved in the community.

**GOAL 3:**

- Delivery of quality law enforcement services with integrity and pride.

**OBJECTIVES:**

- Promote professional standards that serve as a constant reminder for district personnel that he/she is a representative of the agency and his/her conduct, both on and off duty, must be beyond reproach.
- Operational and Administrative accountability to ensure the delivery of the highest level of customer service. Operational accountability refers to the allocation of available resources to address crime trends and community concerns. Administrative accountability refers to the continuous review of district expenditures to ensure fiscal responsibility.
- Encourage employees to seek out professional training and/or continued education to enhance their professional knowledge and increase their personal development.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
City of West Park and Town of Pembroke Park Region**

**PERFORMANCE MEASURES: City of West Park**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	696	731	745
Crimes reported, percentage difference from previous year (+/-)	-13.8%	+5.0%	+1.9%
Calls for Service	12,327	12,483	12,444
Calls for Service, percentage difference from previous year (+/-)	-1.5%	+1.3%	-0.3%
CY - Calendar Year			

**PERFORMANCE MEASURES: Town of Pembroke Park**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of crimes reported	535	492	523
Crimes reported, percentage difference from previous year (+/-)	-1.3%	-8.0%	+6.3%
Calls for Service	8,174	7,551	7,660
Calls for Service, percentage difference from previous year (+/-)	+12.7%	-7.6%	+1.4%
CY - Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Broward College Unit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$563,853	\$587,510	\$649,087
OPERATING EXPENSES	43,893	51,355	50,222
CAPITAL OUTLAY	12,090	11,620	14,925
TRANSFERS/RESERVES	33,230	31,255	29,470
TOTAL	\$653,066	\$681,740	\$743,704
POSITIONS (FTE)	5	5	5

**MISSION:**

The Broward College Unit is dedicated to developing partnerships with the college community we serve, including students, staff, and faculty in order to enhance the goal of providing quality higher education in a safe and secure environment. Through these partnerships, we will preserve a learning environment that supports academic freedom, respect for diversity, fair and equal treatment to all, and an open exchange of ideas.

**OBJECTIVES:**

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, Florida.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of crimes reported	61	55	55
Crimes reported, percentage difference from previous year (+/-)	-30%	-10%	0%
Calls for Service	456	434	434
Calls for Service, percentage difference from previous year (+/-)	-30%	-5%	0%



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Fort Lauderdale Dispatch**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,920,088	\$0	\$0
OPERATING EXPENSES	6,118	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	172,900	0	0
TOTAL	\$2,099,106	\$0	\$0
POSITIONS (FTE)	0	72	72

FY13/14 Budget of \$6.6 Million is not in the submission.

**MISSION:**

Ft Lauderdale Dispatch is not part of the FY12/13 budget, but is paying for services on a month to month basis until agreement is finalized.





**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Miramar Dispatch**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$11,064	\$287,663	\$278,982
OPERATING EXPENSES	86	87,155	2,328
CAPITAL OUTLAY	0	2,232	0
TRANSFERS/RESERVES	1,022	26,585	24,860
<b>TOTAL</b>	<b>\$12,172</b>	<b>\$316,480</b>	<b>\$306,170</b>
POSITIONS (FTE)	0	4	4

New contract effective September 2012

**MISSION:**

Since September 17, 2012, the Broward Sheriff's Office has provided the Regional Communications Dispatch services for the City of Miramar Fire Rescue. As part of the Public Safety Building Regional Site, highly trained Communications Operators process and dispatch emergency and non-emergency requests for fire rescue services, 24 hours a day, 7 days a week.

**OBJECTIVES:**

To 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 our communities.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of Case Numbers Issued	N/A	N/A	TBD
Number of Tapes Completed	N/A	N/A	TBD



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Non-Departmental – Contract Cities**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(8,731,618)	0	0
TOTAL	(\$8,731,618)	\$0	\$0
POSITIONS (FTE)	0	0	0



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Non-Departmental – Port Harborside Security**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	160,447	150,000	150,000
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$160,447</u>	<u>\$150,000</u>	<u>\$150,000</u>
POSITIONS (FTE)	0	0	0

**MISSION:**

To provide additional operating funds in for Port Everglades harbor security.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Non-Departmental – Port Cruise Overtime**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,369,033	\$1,800,000	\$1,400,376
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,369,033	\$1,800,000	\$1,400,376
POSITIONS (FTE)	0	0	0

**MISSION:**

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



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Non-Departmental – Port Traffic Overtime**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,621,451	\$1,400,000	\$1,800,000
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,621,451	\$1,400,000	\$1,800,000
POSITIONS (FTE)	0	0	0

**MISSION:**

To provide additional overtime funds for Port Everglades traffic operations.



**Proposed Budget FY2013/2014  
Department of Law Enforcement Contract Services  
Hurricane – Contract Cities**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$430	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$430	\$0	\$0
POSITIONS (FTE)	0	0	0



**Proposed Budget FY2013/2014  
Department of Law Enforcement  
Court Deputies/Bailiffs**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$8,290,226	\$8,884,860	\$9,463,085
OPERATING EXPENSES	42,239	46,310	58,645
OCAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$8,332,465</b>	<b>\$8,931,170</b>	<b>\$9,521,730</b>
POSITIONS (FTE)	132.4	132.4	134.6

**MISSION:**

The Court Deputy Unit has the responsibility of maintaining order, security and decorum in all of the courtrooms of the Broward County Judicial Complex and the three satellite courthouses. The court deputies are also responsible for maintaining the security of in-custody defendants when in the courtroom and when moving them in and around the courthouse.

**OBJECTIVES:**

- To provide security and order in all Broward County courtrooms.
- To transport in custody defendants to and from court in a timely and safe manner.
- To conduct all court operations in a professional manner.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of posts staffed on a daily basis	145	145	145
Number of inmates transported	81,812	82,000	82,000
Total overtime hours expended within the Court Deputy Unit	11,205	13,000	13,000
CY – Calendar Year			



**Proposed Budget FY2013/2014  
Department of Investigations  
SID Administration Management**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,074,804	\$4,432,495	\$4,805,718
OPERATING EXPENSES	1,302,929	1,287,259	1,354,719
CAPITAL OUTLAY	2,526	0	54,967
TOTAL	\$5,380,259	\$5,719,754	\$6,215,404
POSITIONS (FTE)	33	44	44

**MISSION:**

The mission of the Strategic Investigations Division (SID) is to identify, investigate, and bring to prosecution persons involved in organized criminal activity. Strategic Investigations Division will investigate the following crimes including but not limited to: traditional and non-traditional organized crime, public corruption, gambling, vice, child pornography, money laundering, mid-level narcotics, major narcotics investigations, organized motor-vehicle theft, and gangs. Along with the above-mentioned activities Strategic Investigations Division 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, Technical Support, Regional Street Crimes, Organized Criminal Activities, Internet Crimes Against Children (ICAC), Computer Forensic Laboratory, Counter Terrorism/Office of Homeland Security, Bomb Squad, Gun Squad, and Organized Retail Crimes.

**OBJECTIVES:**

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, Florida.





**Proposed Budget FY2013/2014  
Department of Investigations  
SID Administration Management**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of subjects arrested	3,039	3,000	3,000
Currency seized	\$20,113,296	\$10,500,000	\$10,500,000
Kilograms of cocaine, crack seized	33.507	25	25
Kilograms of cocaine, HCL seized	223.127	350	350
Kilograms of marijuana seized	5,345.582	3,500,000	3,500,000
Kilograms of heroin seized	18.684	.50	.50
Number of marijuana plants seized	2,211	7,500	7,500
Kilograms of methamphetamine seized	13.420	5.5	5.5
Number of ecstasy (MDMA) pills seized	80.788	2,200	2,200
Pharmaceuticals seized (pills)	366,355.9	125,000	125,000
Units of Steroids seized	239	175	175
Number of vessels seized	11	12	12
Value of Vessels Seized	\$548,000	\$625,000	\$625,000
Number of vehicles seized	171	183	183
Number of Aircraft seized	5	2	2
Value of Aircraft seized	\$4,530,000	\$820,000	\$820,000
Number of firearms seized	593	270	270
Number of Computers seized	93	102	102
Value of recovered stolen vehicles	\$56,551	\$325,000	\$325,000
Value of Vehicles Seized	\$6,789,455	\$2,658,000	\$2,658,000



**Proposed Budget FY2013/2014  
Department of Investigations  
Technical Support**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,353,055	\$1,430,464	\$1,545,308
OPERATING EXPENSES	220,571	231,423	354,465
CAPITAL OUTLAY	0	125,000	239,695
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,573,626	\$1,786,887	\$2,139,468
POSITIONS (FTE)	14	14	14

**MISSION:**

The Technical Support Unit 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 all 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:**

The Technical Support Unit is a highly specialized component of the Department of Law Enforcement that provides a full range of technical services to assist investigators of not only BSO, 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. Establish a centralized telephonic CALEA access point for nation-wide lawful wire and wireless interceptions.



**Proposed Budget FY2013/2014  
Department of Investigations  
Technical Support**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of Surveillances	644	600	600
Number of Equipment Installs	2,644	2,700	3,100
Number of Telephone Pen Register/Wiretap	332	400	400
Number of Stills from Video (inc "Showtime")	31	50	50
Number of Video Production (all video requests inclusive)	154	200	200
Number of Audio Projects (e.g. Enhancement, Repairs, etc.)	214	200	200
CY – Calendar Year			



**Proposed Budget FY2013/2014  
Department of Investigations  
Crime Scene**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	\$2,219,018	\$2,236,576	\$2,206,406
<b>OPERATING EXPENSES</b>	139,528	123,202	123,043
<b>CAPITAL OUTLAY</b>	0	0	69,300
<b>TRANSFERS/RESERVES</b>	0	0	0
<b>TOTAL</b>	<b>\$2,358,546</b>	<b>\$2,359,778</b>	<b>\$2,398,749</b>
<b>POSITIONS (FTE)</b>	<b>20</b>	<b>18</b>	<b>18</b>

**MISSION:**

The Crime Scene Unit is responsible for the investigation, documentation and reconstruction of a crime scene by highly trained and experienced investigators, utilizing on-scene analytical testing and examinations, detailed evidence collection techniques, the use of cutting edge advanced latent fingerprint processing techniques and documentation through digital photographs, 360° panoramic digital imaging, video recording, and electronic mapping techniques in order to maintain the highest integrity of the collected evidence in order to present unbiased findings in a court of law.

These services are provided for all major crime scenes such as homicide, aggravated battery, sexual battery, and suspicious or unusual deaths, and scenes requiring highly specialized evidence processing and or collection techniques. They are provided to all Broward Sheriff's Office districts and specialized units, as well as most municipalities within Broward County and several jurisdictions outside of Broward County. Several detectives within the unit are court certified experts in areas of blood stain interpretation, photography, and lasers.

Crime Scene Detectives are continually trained in all aspects of advanced forensic investigations which is an evolving field of study. With political changes around the globe the focus of the Crime Scene investigator has changed dramatically to include the processing of crime scenes involving hazardous materials and weapons of mass destruction. Our investigators use state of the art personal protective equipment to allow them to operate in these types of environments. They are assigned fully equipped vehicles for a rapid response to crime scenes twenty-four (24) hours a day. Investigators due to their training and reputation are also Region 7 Southeast Regional Domestic Security Taskforce - Forensic Response Team and or State of Florida Environmental Response Team members that conduct these hazardous crime scene investigations within Broward County or as a multi-agency taskforce within the State of Florida. The unit is outfitted with the largest forensic argon-ion laser in the southeast United States used for locating fingerprints and other crucial evidence. A fully equipped major crime scene laboratory/command center is deployed allowing for around the clock investigative efforts that require detectives to be on-scene for days at a time.

Detectives work closely with the Medical Examiner's Office and Homicide detectives in all death cases in order 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.



**Proposed Budget FY2013/2014  
Department of Investigations  
Crime Scene**

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**OBJECTIVES:**

To deliver to the people of Broward County the highest level of technology and expertise possible for crime scene investigations, utilizing the latest methods and equipment available, along with a highly trained staff. Crime Scene is also charged with the responsibility of training other BSO members in the proper procedures of evidence collection, fingerprint processing and crime scene preservation.

Assist all Department of Law Enforcement managers, commanders, and their staff in making a lasting reduction in crime. This is best accomplished with the deployment of the advanced techniques of the crime scene unit to all BSO districts/units, to assist with targeting criminal activities by offender. To assist and provide technical support to the agency and all local, state, and federal law enforcement agencies that require assistance.

Conduct training for other agencies that request this service. Conduct ongoing training to BSO districts, upon request, to assist districts in being self-sufficient in the processing of their property crimes. To provide specialized training to Community Services Aides, in the Agency Training Academy setting, providing the fundamentals of processing district level property crimes for fingerprints and physical evidence.

Provide ongoing support to the Crime Scene Investigative Aide Program, as requested. Provide instructors to the Training Division that requires subject matter experts and technical forensic support. Strive to increase the accuracy and value of crime scene analysis through the interaction and deployment of laboratory personnel and resources into the field crime scene setting.

Develop and encourage assigned staff to become valuable assets to BSO. Maintain the current high level of cooperation with other agencies in the spirit of community policing and multi-agency interaction. Develop a new 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. 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. Integrate the training program with accreditation efforts when the funding is approved for ISO accreditation.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Crime Scenes Worked (Lead) # of Cases	843	1,500	1,600
Crime Scene Case Reports	1,064	1,450	1,500
Man-hours Expended on Cases	10,542	19,000	20,000
Latent Prints of Value Submitted	526	550	600
Latent Print Identifications	65	185	200
BrassTRAX Cartridge Casing Entries	1,185	3,000	3,500



**Proposed Budget FY2013/2014  
Department of Investigations  
Crime Lab**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,412,593	\$4,664,531	\$4,854,805
OPERATING EXPENSES	525,568	548,417	76,080
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$4,938,161	\$5,212,948	\$4,930,885
POSITIONS (FTE)	43.4	44.4	44.0

**MISSION:**

The mission of the Crime Lab is to furnish laboratory services, upon request, to all law enforcement officials operating in Broward County, Florida and other Law Enforcement Agencies in the State of Florida as needed. These forensic tests and analyses meet international standards of quality by maintaining accreditation through the American Society of Crime Laboratory Directors/Laboratory Accreditation Board International. The testing performed includes DNA, firearms/toolmarks, latent prints, and controlled substances.

**OBJECTIVES:**

- To perform laboratory analysis and investigation in compliance with the Standards set forth by American Society of Crime Laboratory Directors.
- To provide a full range of analysis in the fields of Drug Chemistry, Firearms/Toolmarks, Serology/DNA, and Latent Prints.
- Expand the current analytical techniques available to the Law Enforcement Community by updating equipment and adding new techniques.
- Improve computerization / electronic reporting to decrease turnaround time with submitting agencies.



**Proposed Budget FY2013/2014  
Department of Investigations  
Crime Lab**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Total number of lab cases submitted	27,994	25,682	23,991
Number of DNA cases worked	1,067	956	1,305
Number of firearms cases worked	960	1,018	957
Number of drug cases worked	7,228	6,121	5,951
Number of latent print cases worked	10,991	10,692	9,053



**Proposed Budget FY2013/2014  
Department of Investigations  
Regional Narcotics**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,421,099	\$4,430,878	\$4,860,126
OPERATING EXPENSES	634,743	649,937	649,937
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$5,055,842</b>	<b>\$5,080,815</b>	<b>\$5,510,063</b>
POSITIONS (FTE)	31	31	30

**MISSION:**

The Regional Narcotics unit identifies, infiltrates, dismantles and prosecutes major drug trafficking organizations, money launderers organizations, local criminal organizations and groups that have a predatory impact on our communities. The dismantling of these groups is the primary goal of Regional Narcotics and is attained by identification, prosecution and the seizing of assets. Regional Narcotics is able to accomplish this mission more effectively by combining forces and information sharing with other law enforcement agencies through Task Force participation.

**OBJECTIVES:**

To reduce the availability of illegal narcotics in Broward County and seize illegal proceeds that funds these Drug Trafficking Organizations while seeking maximum prison sentences. .

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of subjects arrested	1,017	960	960
Value of currency seized	\$10,848,687	\$4,237,542	\$4,237,542
Kilograms of cocaine, crack seized	0.766	.500	.500
Kilograms of cocaine, HCL seized	3,432.700	107.29	107.29
Kilograms of marijuana seized	3,393.664	1,117.06	1,117.06
Number of marijuana plants seized	2,326	2,150	2,150
Kilograms of heroin seized	14.391	15.54	15.54
Kilograms of methamphetamine seized	0.302	2.500	2.500
Number of ecstasy (MDMA) pills seized	81,627.5	1,134	1,134
Number of Pharmaceutical doses of Controlled Substances seized	328,529	144,954	144,954
Number of vessels seized	5	6	6
Number of vehicles seized	114	96	96
Number of firearms seized	163	222	222
CY - Calendar Year			





**Proposed Budget FY2013/2014  
Department of Investigations  
Gang Unit**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$1,210,171</b>	<b>\$1,156,406</b>	<b>\$1,046,921</b>
<b>OPERATING EXPENSES</b>	<b>254,465</b>	<b>277,837</b>	<b>280,464</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$1,464,636</b>	<b>\$1,434,243</b>	<b>\$1,327,385</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>10</b>	<b>8</b>

**MISSION:**

The primary objective of the Gang Investigations Unit is to identify, investigate and aggressively combat the criminal activities of organized criminal gangs in Broward County by conducting long term investigations, which includes working with both the Federal Bureau of Investigations and ICE, to interview/debrief suspects at the jail involved in gang related activities and to compile and disseminate information for Multi Agency Gang Task Force (MAGTF) monthly intelligence meetings. The Gang Investigations Unit works with the Districts in proactive operations to identify and arrest gang members, works closely with the Criminal Investigations Unit on gang related cases and works with School Resource Deputies in assisting with gang related activities on their campus, as well as identifying and interviewing potential gang members attending their schools. Additionally, the Gang Investigations Unit conducts presentations for the community regarding gang awareness and education, assists in joint operations and share intelligence with both Miami-Dade County and Palm Beach County and coordinates all MAGTF Enforcement Operations and call outs.

With the merging of the Auto Crimes budget into the Gang Investigations budget, the secondary mission of the Gang Investigations Unit is being responsible for conducting investigations into organized motor vehicle and cargo theft rings and to identify, arrest, dismantle and seize assets of these organized theft rings and participants. The Gang Investigations Unit works closely with BSO Districts by training investigators and conducting auto theft related training classes. Finally, the unit supplements the remainder of the Strategic Investigations Division as well as continued support for the Sheriff's patrol districts.

**OBJECTIVES:**

The Gang Investigations Unit and MAGTF will continue to combat and control gang activity on a countywide scale by implementing strategies aimed at identifying and dismantling criminal gangs, as well as reducing criminal gang membership by continuing to provide gang awareness training.

Additionally, the Gang Investigations Unit will identify and document auto theft organizations, identify new auto theft trends, and investigate these organizations and trends resulting in the successful prosecution, dismantling, and asset seizure of identified criminal auto theft organizations. Additionally, the unit will assist in the education efforts for BSO Districts and specialized units in identifying cargo/auto thefts.



**Proposed Budget FY2013/2014  
Department of Investigations  
Gang Unit**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
Number of subjects arrested	562	675	750
Number of gang members documented	246	280	280
Value of seized currency	\$81,422	\$135,000	\$135,000
Kilograms of cocaine and crack seized	0.172	1.5	2.0
Kilograms of cocaine, HCL seized	5.441	6	6
Kilograms of marijuana seized	157.623	12	12
Kilograms of heroin seized	0.011	.50	.50
Kilograms of MDMA seized	0.288	1	1
Number of Marijuana Plants seized	156	20	20
Number of Pharmaceuticals seized	652	1,000	1,200
Number of ecstasy pills seized	328	250	250
Units of Steroids seized	0	25	25
Number of vehicles seized	13	20	20
Number of firearms seized	53	55	55
Number of stolen vehicles recovered	5	8	8
Value of Vehicles seized	\$267,522	\$300,000	\$300,000
Computers seized	0	10	10
Value of Vehicles Recovered	\$121,576	\$125,000	\$125,000
CY - Calendar Year			



**Proposed Budget FY2013/2014  
Department of Investigations  
Violence Intervention Proactive Enforcement Response  
V.I.P.E.R.**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,307,496	\$1,378,006	\$1,488,650
OPERATING EXPENSES	49,654	56,870	66,360
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,357,150</b>	<b>\$1,434,876</b>	<b>\$1,555,010</b>
POSITIONS (FTE)	12	11	10

**MISSION:**

The VIPER unit is a new BSO initiative formed by merging the former Street Crimes Unit and Gun Squad. VIPER will target Violent Repeat Offenders working as part of the Metro-Broward Drug Task Force. (MBDTF) This unit will work 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 BSO, Municipality, State and Federal law enforcement strategies. The following methods to reduce violent crime will be utilized.

**OBJECTIVES:**

The Viper unit is designed to reduce violent crime in a geographic area identified by utilizing ILP and incarcerate violent offenders. Investigators will work with state and federal prosecutors to ensure violators receive maximum prison sentences.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	ESTIMATED CY 2013	BUDGET CY 2014
Number of operational assists to the Districts	0	220	220
Assist to "other" (SAO/AUSA/DEA/FBI)	0	20	20
Number of operational assists to CID	0	20	20
Number of subjects arrested	0	120	120
Convicted Felons arrested	0	60	60
Firearms Recovered	0	25	25
Number of Probation searches	0	90	90
Search/Arrest Warrants served	0	10	10
Analytical offender/crime map completed	0	120	120
CY - Calendar Year			



**Proposed Budget FY2013/2014  
Department of Investigations  
Criminal Investigations**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$9,627,963</b>	<b>\$10,317,248</b>	<b>\$11,431,860</b>
<b>OPERATING EXPENSES</b>	<b>185,718</b>	<b>317,700</b>	<b>329,700</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>64,894</b>
<b>TOTAL</b>	<b>\$9,813,681</b>	<b>\$10,634,948</b>	<b>\$11,826,454</b>
<b>POSITIONS (FTE)</b>	<b>94</b>	<b>89</b>	<b>93</b>

**MISSION:**

Criminal Investigations is the agency's central detective bureau. The division investigates such traditional crimes as homicides, robberies, sexual offenses and frauds. Criminal Investigations also handles other matters which can profoundly affect the quality of life of those targeted. Such issues include the financial exploitation of elderly and disabled persons; animal cruelty; the tracking, monitoring and, the 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 also 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; telemarketing fraud; trademark fraud; and other serious financial crimes where the innocent are defrauded of their monetary assets. Special Victims 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 many of the most serious crimes that threaten society - aggravated assault; aggravated battery; aggravated stalking; kidnapping; murder; bombings and arsons. The outstanding capabilities necessary to resolve many of these dangerous situations, and to solve the ultimate crimes against humanity, speak well of the competence and dedication of the unit's members. 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 FY2013/2014  
Department of Investigations  
Criminal Investigations**

The Administrative Section is comprised of the Victim Services Unit, Career Criminal Unit, Criminal Polygraphs, Case Filing Unit, Analytical Support Unit and the Administrative Support personnel throughout the command. The Victim Services Unit provides direct assistance to victims and witnesses of crime in a variety of ways. Victim Advocates provide crisis intervention, crisis counseling and service-provider referrals to victims of crime. The Victim Notification Specialist ensures that all registered victims and witnesses receive immediate notification on the offender's incarceration status, especially upon release from the Broward County Jail System. This task is accomplished through the Victim Information and Notification Everyday (VINE) program, a computerized system makes telephonic notification of registered victims and witnesses when there is a change in the 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.

**OBJECTIVES:**

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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of Special Victims cases investigated	4,114	2,124	2,500
Number of Violent Crimes cases investigated	1,000	920	1,000
Number of Career Criminal investigated	1,723	140	145
Number of Economic Crimes investigated	2,194	630	790
Number of Homicide /Suicide Cases investigated	356	270	29
Number of Robbery Cases investigated	1,454	1,100	1,200
Number of Missing Persons cases investigated	1,320	1,400	1,500
Number of Domestic Violence cases investigated	794	700	700
Number of Victim Services cases assigned	1,321	1,050	1,100
Number of crisis intervention services	635	500	500
Number of referral services	1,892	1,650	1,700
Number of victims registered for notification	10,325	13,000	15,000
CY – Calendar Year			



**Proposed Budget FY2013/2014  
Department of Investigations  
Investigative Projects**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$604,103</b>	<b>\$514,233</b>	<b>\$456,925</b>
<b>OPERATING EXPENSES</b>	<b>8,576</b>	<b>11,380</b>	<b>7,660</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$612,679</b>	<b>\$525,613</b>	<b>\$464,585</b>
<b>POSITIONS (FTE)</b>	<b>8</b>	<b>8</b>	<b>6</b>

**MISSION:**

Investigative Projects is comprised of Case Filing Unit and administrative personnel. The unit provides vital and essential services within the Administrative Section.

Detectives from Criminal Investigations, and all the BSO districts, utilize the criminal polygraphist to conduct crime specific examinations on suspects, witnesses and in rare cases, victims of reported crime.

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 for prosecution. The Criminal Investigations Division and eleven (11) District Criminal Investigation Units task the Case Filing personnel with typing, organizing and prioritizing all criminal cases that have been completed. The members of this Unit work closely with the Broward County State Attorney's Office to ensure quality case documentation and presentation for a successful initiation of criminal charges against an offender.

**OBJECTIVES:**

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, Florida.



**Proposed Budget FY2013/2014  
Department of Investigations  
Investigative Projects**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of polygraphs administered, pre-employment/crime specifics	265	200	205
Number of applicants recommended	28	20	25
Number of applicants not recommended	186	175	170
Number of taped statements received for transcription	6,964	6,000	6,500
Number of pages transcribed by us	31,448	27,073	30,000
Number of pages transcribed by others	31,760	27,385	30,000
Number of cases filed	2,647	2,100	2,300
Percent of cases filed with 18 day case filing deadline	100%	100%	100%
CY – Calendar Year.			



**Proposed Budget FY2013/2014  
Department of Investigations  
Organized Criminal Activities**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,679,939	\$1,744,242	\$1,715,386
OPERATING EXPENSES	335,825	361,435	359,904
CAPITAL OUTLAY	0	0	0
TOTAL	\$2,015,764	\$2,105,677	\$2,075,290
POSITIONS (FTE)	11	11	10

**MISSION:**

The Organized Criminal Activities Section has been charged with the following mission:

The mission is to identify, monitor, and investigate traditional and non-traditional organized crime groups for prosecution that are involved in organized frauds, narcotics, theft, gambling, prostitution and other racketeering offenses.

**OBJECTIVES:**

Identify, investigate, and assist in the prosecution of persons involved in traditional and non-traditional organized criminal activity utilizing all investigative methods deemed necessary, i.e. undercover detectives, wire intercepts, informants, pen register data, etc.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2012	BUDGET CY 2013	BUDGET CY 2014
Number of arrests	84	70	70
Number of search warrants	27	15	15
Number of Title III	2	3	3
Value of seizures	\$6,843,000	\$3,000,000	\$3,000,000
Number of vehicles seized	49	25	25
Value of Vehicles Seized	\$5,370,000	\$1,500,000	\$1,500,000
Number of weapons seized	4	5	5
Vessels	8	5	5
Value of Vessels	\$143,000	\$100,000	\$100,000
Marijuana (Kilograms)	0.108	100	100
Pharmaceuticals	20,082	10,000	10,000
CY – Calendar Year			





**Proposed Budget FY2013/2014  
Department of Investigations  
Counter Terrorism Unit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,428,422	\$1,449,766	\$1,508,440
OPERATING EXPENSES	132,824	176,652	176,652
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,561,246</b>	<b>\$1,626,418</b>	<b>\$1,685,092</b>
POSITIONS (FTE)	12	11	11

**MISSION:**

The Broward Sheriff's Office (BSO), 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 Emergency Management, Domestic Preparedness and Special Events.

The CTU is the investigative component; its primary mission is the identification, investigation, and interdiction of terrorist 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. BSO personnel, when not physically assigned to the SEFLA NOC are able to continually monitor global and national events remotely in order to obtain real time situational reports. Daily NOC Intelligence and Information Briefs are provided to BSO Command on a daily basis for their situational awareness.

The OHS works closely with federal, state and local agencies to coordinate large scale special event planning and security.

OHS works with local, state and federal agencies to eliminate or reduce the threats created by natural, man-made and/or technological disasters to the residents of Broward County. OHS is also responsible for coordination and support of recovery efforts, and post incident management. Additionally, OHS insures that BSO is prepared to respond to all catastrophic emergencies and disasters.



**Proposed Budget FY2013/2014  
Department of Investigations  
Counter Terrorism Unit**

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**OBJECTIVES:**

- Maintain a comprehensive working partnership with the FBI/JTTF and the RDSTF through investigative and intelligence interaction.
- Conduct criminal investigations concerning domestic and international terrorist activities affecting Broward County and South Florida.
- The collection, interpretation and dissemination of intelligence relating to terrorist activities.
- Coordination of federal, state, county and municipal law enforcement personnel and resources within Broward County designed to respond to catastrophic emergencies and disasters.
- Conduct security evaluations of critical infrastructures and determine hardening methods utilizing federal guidelines.
- Provide Domestic Preparedness and Emergency Management components to BSO that address natural or manmade emergencies and disasters.
- Planning, coordination and operational support for large scale special events.
- Emergency response to suspicious or criminal events that may potentially relate to terrorist activities.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2012	BUDGET CY-2013	BUDGET CY-2014
OHS Call Outs	18	20	20
Critical Infrastructure Operations	4	4	4
Special Event Operations	4	4	4
AOA Districts	41	40	30
AOA Other Agencies	114	80	80
JTTF Investigations	27	25	25
Other Investigations	10	15	15
Protective Intelligence Operations	6	10	10
JTTF assists	25	60	60
Surveillance hours	2,408	1,600	1,600
Arrests	8	10	10
CY – Calendar Year.			

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**Proposed Budget FY2013/2014**  
**Department of Detention and Community Programs**  
**Detention/Community Programs Administration**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,094,097	\$1,184,692	\$1,654,691
OPERATING EXPENSES	16,312	22,810	43,010
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,110,409</b>	<b>\$1,207,502</b>	<b>\$1,697,701</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>11</b>	<b>14</b>

**MISSION:**

The Department of Detention and Community Programs (DODCP) establishes policies consistent with state-of-the-art detention management and community supervision.

The mission is to meet Criminal Justice System and community needs by providing secure inmate detention. Additionally, treatment programs and active supervision initiatives offer alternatives to incarceration. Combining these two facets provides a comprehensive continuum of custodial and community based programs which meet or exceed state and national accreditation standards.

Continue to develop partnerships with businesses and community organizations.

Maintain an on-going evaluation of model programs.

Incorporate opportunities for innovation and continued success.

Resource Management which is responsible for all financial, inventory, and staffing functions reports to the Executive Director of DODCP.



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Detention Management**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$1,051,655	\$1,472,394	\$1,422,561
OPERATING EXPENSES	60,598	177,280	203,280
CAPITAL OUTLAY	59,908	0	0
TOTAL	\$1,172,161	\$1,649,674	\$1,625,841
POSITIONS (FTE)	10	11	13

**MISSION:**

The Department of Detention (DOD) 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 365 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: responsible for the North Broward Detention Center, the Conte Facility, and the Paul Rein Facility; as well as Support Services which provides support functions including inmate food, inmate property, and facilities management; and

South Operations which is responsible for the Main Jail, Central Intake, AFIS, and Classification.

**OBJECTIVES:**

Operate Broward County's detention facilities in the best interest of the citizens and the judicial system.

Ensure that the care, custody, and control of the inmate population meets all federal and local standards.

Maintain fiscal responsibility.



**Proposed Budget FY2013/2014**  
**Department of Detention and Community Programs**  
**Detention Management**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$3,815,332	\$3,168,680	\$3,500,000
Ensure that all detention facilities meet nationally recognized standards by achieving and maintaining both national and state accreditation.	All facilities Accredited	All facilities Accredited	All facilities Accredited
Provide for the basic needs of the inmate population:			
Inmate grievances received			
All Facilities – all types	5,320	4,200	5,500
Medical	806	700	800
Population average per month annualized in total for all facilities.	54,952	53,700	55,200
Monitor outside inmate health care to identify possible trends:	260	250	300
Inmates hospitalized in absentia	818	780	850
Days in absentia	170	160	200
Non-absentia inmates hospitalized	2	0	5
Inmates hospitalized for TB	5	0	10
Hospital days due to TB	729	400	750
Inmates hospitalized (non-absentia days)			



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Classification Unit**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$3,394,273</b>	<b>\$3,504,774</b>	<b>\$3,683,885</b>
<b>OPERATING EXPENSES</b>	<b>58,073</b>	<b>63,380</b>	<b>63,380</b>
<b>CAPITAL OUTLAY</b>	<b>1,749</b>	<b>1,749</b>	<b>4,580</b>
<b>TOTAL</b>	<b>\$3,454,095</b>	<b>\$3,569,903</b>	<b>\$3,751,845</b>
<b>POSITIONS (FTE)</b>	<b>43</b>	<b>43</b>	<b>43</b>

**MISSION:**

The Classification Unit assesses inmates entering the Broward County Jail, assigns appropriate housing based on security levels, and develops an overall inmate management strategy. In addition to those core duties, staff:

- Gathers and analyzes inmate population data;
- Maintains Security Threat Group (STG) intelligence;
- Facilitates inmate management meetings;
- Provides inmate orientation functions; and
- Evaluates and assigns inmates to the Inmate Work Unit and In-Custody programs.

The unit maintains a dynamic housing plan responsive to inmate custody and population level changes. This unit collaborates with all employees and vendors in order to fulfill the Mission Statement to provide a safe and secure jail system.

**OBJECTIVES:**

To utilize the objective classification model by using 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 FY2013/2014**  
**Department of Detention and Community Programs**  
**Classification Unit**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	9,729	9,580	8,941
Inmates awaiting trial annually	41,478	40,840	40,730
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves and change in status.	159,285	159,280	154,510
Utilization rate of detention facilities:			
Main Jail	88.6%	84.3%	89.2%
North Broward	78.8%	74.6%	78.8%
Conte	97.7%	96.3%	97.9%
Paul Rein Facility	90.3%	95.5%	91.3%
Total – All Facilities	89.0%	87.5%	89.4%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$224,900	\$150,000	\$187,570





**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Main Jail Facility**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$28,819,211	\$30,425,952	\$33,490,742
OPERATING EXPENSES	2,255,649	2,534,878	2,565,106
CAPITAL OUTLAY	14,072	15,204	27,260
TOTAL	<u>\$31,088,932</u>	<u>\$32,976,034</u>	<u>\$36,083,108</u>
POSITIONS (FTE)	379	379	380

**MISSION:**

The Main Jail is a 1,542 bed maximum security facility located in downtown Fort Lauderdale adjacent to the Broward County Courthouse. Our mission is to maintain a safe, secure, clean facility and humane environment. We will provide quality housing and services for the inmates assigned to our care. A quality work environment will be maintained for our assigned staff members.

Our continuous mission is to maintain compliance with all statutory laws and standards applicable to operating a jail in the State of Florida and to meet or exceed all applicable accreditation standards prescribed under FCAC, ACA, and NCCHC standards.

**OBJECTIVES:**

Provide a safe, secure, and humane environment for staff and inmates of the Broward County Jail.

Maintain all accreditations currently held by the Broward County Sheriff's Office Department of Detention including FACA, ACA, and NCCHC.

Achieve successfully the maintenance of the mandated Florida Model Jail Standards Inspection process.

Conduct a rigorous schedule of internal inspections and audits.

Maintain an ongoing quality assurance inspection process.



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Main Jail Facility**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	2,126	1,580	2,000
Inmate population average per month annualized	16,395	16,200	16,500
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	173	150	150
Battery on staff	30	25	25
Criminal mischief	22	20	20
Resisting with violence	43	28	30
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	8,227	300	100



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Central Intake**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$25,270,189	\$26,464,183	\$29,924,439
OPERATING EXPENSES	118,000	227,520	201,747
CAPITAL OUTLAY	0	57,941	10,020
<b>TOTAL</b>	<b>\$25,388,189</b>	<b>\$26,749,644</b>	<b>\$30,136,206</b>
<b>POSITIONS (FTE)</b>	<b>268</b>	<b>282</b>	<b>283</b>

**MISSION:**

The Central Intake Unit handles booking, in-custody records maintenance, release, transport, pre-magistrate housing and court activities of inmates within the Broward County jail system.

Central Intake operates three Satellite Reception Centers located in Davie, Hollywood, and Pompano. The satellite locations alleviate crowding in the Main Jail Central Intake Booking area. Another benefit is returning the law enforcement officers to their districts and municipalities expeditiously.

Once processed, inmates are transferred to appropriate detention facilities pending court hearings. The Central Intake Unit handles bookings for all Broward County law enforcement agencies.

The Confinement Status Unit maintains the jail and court records for all inmates who are in Department of Detention custody.

**OBJECTIVES:**

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.

Operate a safe, secure, and humane environment for staff and inmates in the Broward County Jails.

Ensure compliance with all applicable state and federal regulations.

Maintain American Correctional Association (ACA) standards, Florida Model Jail Standards, and National Commission on Correctional Health Care (NCCHC) standards.



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Central Intake**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<u>Measurements regarding Inmate Population:</u>			
Bookings processed within the prescribed time	89%	97%	90%
Inmate grievances submitted	8	10	10
Bookings	52,341	66,290	61,000
Releases	51,539	59,550	59,000
Community Pick-ups (includes Satellites)	10,135	12,250	12,500
Court Dockets	78,301	73,420	79,500
In-house Transports	120,744	146,680	147,000
Baker Acts	1,222	1,240	1,250
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	692	500	500



**Proposed Budget FY2013/2014**  
**Department of Detention and Community Programs**  
**Automated Fingerprint Identification System (AFIS)**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,444,901	\$1,423,234	\$1,616,229
OPERATING EXPENSES	467,927	481,790	520,120
CAPITAL OUTLAY	0	0	766,820
<b>TOTAL</b>	<b>\$1,912,828</b>	<b>\$1,905,024</b>	<b>\$2,903,169</b>
POSITIONS (FTE)	18	18	18

**MISSION:**

The Automated Fingerprint Identification System (AFIS) is used during the booking processing in Central Intake to identify and record fingerprint data in a nationwide system. AFIS is used to properly identify all individuals booked into the County Jail by searching the local and state AFIS databases. Management is committed to meeting and adhering to American Society of Crime Laboratory Directors (ASCLD) standards.

**OBJECTIVES:**

Maintain the Broward County database to search unsolved latent finger and palm prints to assist with criminal investigations.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
AFIS submissions	88,498	75,450	90,000
Ensure ASCLD certification standards are maintained	Yes	Yes	Yes

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 FY2013/2014  
Department of Detention and Community Programs  
North Broward Facility**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$24,987,505	\$25,425,473	\$26,829,623
OPERATING EXPENSES	820,530	869,730	988,950
CAPITAL OUTLAY	47,141	12,837	28,340
TOTAL	<u>\$25,855,176</u>	<u>\$26,308,040</u>	<u>\$27,846,913</u>
POSITIONS (FTE)	300	300	302

**MISSION:**

The North Broward Facility is located off the Florida Turnpike west of Pompano Beach. The North Broward Facility is a 1,206 bed special needs facility. It houses 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. This setting mitigates stress for the mentally ill and is conducive to their treatment.

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 Sheriff's Office buildings.

**OBJECTIVES:**

Provide a safe, secure, and humane environment for staff and inmates of the North Broward Facility.

Oversee the supervision, care and treatment of mentally disordered and medically infirm inmates while maintaining a safe and secure environment for all.

Ensure compliance with all state and federal regulations.

Maintain American Correctional Association (ACA) standards.



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
North Broward Facility**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	914	790	850
Inmate population's average per month annualized	11,401	11,160	11,400
Incidents of inmate discipline issues:			
Battery on inmate	108	110	109
Battery on staff	15	20	18
Criminal mischief	3	5	4
Resisting with violence	9	10	9
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	695	600	650



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Conte Facility**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$21,413,899	21,659,352	\$23,781,507
OPERATING EXPENSES	788,870	967,640	879,888
CAPITAL OUTLAY	6,083	15,005	16,950
<b>TOTAL</b>	<b>\$22,208,852</b>	<b>22,641,997</b>	<b>\$24,678,345</b>
POSITIONS (FTE)	233	233	235

**MISSION:**

The Joseph V. Conte Facility is located on the North Broward site. It is a direct supervision jail housing 1,328 minimum and medium custody 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, academic education and religious guidance. Furthermore, certified staff supervises in-unit activities to keep the inmate population productively occupied.

**OBJECTIVES:**

To provide a safe, secure and humane environment for staff and inmates of the Conte Facility; to maintain American Correctional Association (ACA) standards; Florida Model Jail Standards (FMJS), National Commission on Correctional Health Care (NCCHC) standards; and to ensure compliance with all state and federal regulations.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1,297	970	1,100
Inmate population's average per month annualized	15,573	15,300	15,600
Incidents of inmate discipline issues:			
Battery on inmate	119	87	125
Battery on staff	3	5	8
Criminal mischief	1	2	3
Resisting with violence	8	6	10
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	6,018	1,940	1,900





**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Paul Rein Detention Facility**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$19,128,836	\$20,071,846	\$20,949,626
OPERATING EXPENSES	1,013,741	1,101,902	1,112,543
CAPITAL OUTLAY	12,075	14,561	17,250
<b>TOTAL</b>	<b>\$20,154,652</b>	<b>\$21,188,309</b>	<b>\$22,079,419</b>
POSITIONS (FTE)	220	220	222

**MISSION:**

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

**OBJECTIVES:**

To provide a safe, secure and humane environment for staff and inmates of the Paul Rein Facility; to maintain American Correctional Association (ACA) standards; Florida Model Jail Standards (FMJS); and National Commission on Correctional Health Care (NCCHC). To ensure compliance with all applicable state and federal regulations.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1,790	840	1,820
Inmate population average per month annualized	11,583	11,040	11,700
<u>Incidents of inmate discipline issues:</u>			
Battery on inmate	137	74	100
Battery on staff	14	4	7
Criminal mischief	1	1	1
Resisting with violence	16	5	10
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	249	220	230



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Support Services Administration**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$437,665	\$409,996	\$459,817
OPERATING EXPENSES	5,906,063	6,608,440	6,417,740
CAPITAL OUTLAY	0	0	1,370
<b>TOTAL</b>	<b>\$6,343,728</b>	<b>\$7,018,436</b>	<b>\$6,878,927</b>
POSITIONS (FTE)	5	5	5

**MISSION:**

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

**OBJECTIVES:**

Provide support services to the jail facilities in the best interest of the citizens of Broward County.

Ensure efficient utilization of resources.

Maintain fiscal responsibility.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Daily calories for inmate food service	2,500	2,500	2,500
General population meals served per day	13,723	13,500	13,800
Kosher Meals served per day	367	350	418



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Resource Management**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$909,910	\$942,548	\$993,996
OPERATING EXPENSES	26,230,823	26,643,526	26,326,790
CAPITAL OUTLAY	0	0	75,000
<b>TOTAL</b>	<b>\$27,140,733</b>	<b>\$27,586,074</b>	<b>\$27,395,786</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

The Resource Management Bureau consists of two support units:

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 Community Programs's 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.

**OBJECTIVES:**

Provide fiscal, staffing, and personnel functions for the Department of Detention and Community Programs that meet all generally accepted accounting standards.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Detention total costs (does not include Community Programs or AFIS)	\$175,995,972	\$191,207,001	\$204,848,566
Average Daily Population	4,557	4,500	4,600
Total cost per day per inmate: Based on fluctuating ADP	\$113.54	\$116.41	\$TBD
Using FY 2006/07 ADP of 5,357 as base	\$93.53	\$97.79	\$TBD



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Inmate Banking**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$727,893	\$776,624	\$854,236
OPERATING EXPENSES	25,503	55,090	55,090
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$753,396</b>	<b>\$831,714</b>	<b>\$909,326</b>
<b>POSITIONS (FTE)</b>	<b>12</b>	<b>12</b>	<b>12</b>

**MISSION:**

The Inmate Banking Unit holds inmate monies in trust during an inmate's incarceration. Individual accounts are opened at the time of booking. Deposits by family and friends can be made to an 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.

Profits from commissary sales are deposited in an Inmate Welfare Fund (IWF). An IWF committee reviews expenditure requests to determine if the item(s) directly benefit inmates. Upon IWF committee recommendation and command authorization, the Inmate Banking Unit makes purchases such as televisions, law library materials, recreation equipment, newspapers, and other program initiatives.

**OBJECTIVES:**

Promote fiscal responsibility by reducing incarceration costs through the collection of service fees.

Utilize commissary profits to provide equipment and materials benefiting the inmate population.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<u>Collections from inmate deposits:</u>			
Subsistence Fees	\$693,310	\$686,140	\$692,130
Uniforms	\$315,215	\$239,010	\$320,840
Medical Co-Pays	\$55,621	\$39,710	\$56,350



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Inventory Control**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$794,173	\$780,334	\$840,161
OPERATING EXPENSES	2,409,118	2,672,240	2,619,640
CAPITAL OUTLAY	5,795	0	0
<b>TOTAL</b>	<b>\$3,209,086</b>	<b>\$3,452,574</b>	<b>\$3,459,801</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

Inventory Control provides the warehouse function, supplying each jail facility and Community Programs with the products and equipment required to maintain smooth and efficient operations. This unit expedites receiving, transfer, storage, and distribution of goods.

Document archiving for Detention and Community Programs is another Inventory Control responsibility.

**OBJECTIVES:**

Provide all institutional and janitorial products required to operate the jail facilities in the best interest of the inmate population and the jail administration.

Ensure that the jails meet all federal and local materials standards while maintaining fiscal responsibility.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<b>Provide detention facilities with all required institutional and janitorial products. Weekly deliveries at:</b>			
Main Jail, Satellites, and Community Programs	16	16	16
North Broward, Satellites, and Community Programs	7	8	8
Conte	1	1	1
Paul Rein Facility	1	1	1
<b>Cost distribution of product usage:</b>			
Main Jail	\$746,878	\$749,880	\$595,190
North Broward	454,617	540,540	420,710
Conte	429,205	450,250	574,820
Paul Rein Facility	302,650	359,630	427,350
<b>Total Facilities</b>	<b>\$1,933,350</b>	<b>\$2,100,300</b>	<b>\$2,018,070</b>
<b>Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:</b>			
Blanket Purchase Orders Issued	60	66	63
Value of Blanket Purchase Orders	\$1,851,889	\$2,018,690	\$2,055,710



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Facilities Management**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,596,241</b>	<b>\$2,691,069</b>	<b>\$2,914,036</b>
<b>OPERATING EXPENSES</b>	<b>1,226,775</b>	<b>1,739,230</b>	<b>2,200,510</b>
<b>CAPITAL OUTLAY</b>	<b>85,035</b>	<b>191,000</b>	<b>764,300</b>
<b>TOTAL</b>	<b>\$3,908,051</b>	<b>\$4,621,299</b>	<b>\$5,878,846</b>
<b>POSITIONS (FTE)</b>	<b>35</b>	<b>35</b>	<b>35</b>

**MISSION:**

The Facilities Management Unit provides regular and preventative maintenance. Utilizing an information system (FM1), this unit develops and maintains a comprehensive maintenance schedule and building equipment repair for these facilities.

Repair and maintenance costs directly attributable to 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 some capital improvement projects for Broward County's jail facilities.

**OBJECTIVES:**

Facilitate the repairs and maintenance required to provide a safe, secure and humane environment for staff and inmates of the Broward County Jail.

Maintain American Correctional Association (ACA) standards.

Ensure compliance with all state and federal facility regulations.



**Proposed Budget FY2013/2014**  
**Department of Detention and Community Programs**  
**Facilities Management**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Provide detention facilities with requested repairs and preventative maintenance			
Work orders by facility:			
Main Jail	12,581	10,240	12,500
North Broward	9,283	6,520	9,750
Kitchen/Warehouse	2,742	2,350	2,950
Conte	7,693	5,580	8,000
Paul Rein Facility	8,585	6,910	8,700
Cost savings by improving energy performance:			
Main Jail	\$16,895	\$(41,000)	\$(13,790)
North Broward	14,800	24,780	(82,750)
Kitchen/Warehouse	44,395	260	17,000
Conte	71,418	0	127,520
Paul Rein Facility	<u>(38,818)</u>	<u>33,130</u>	<u>3,180</u>
Total all Facilities	\$108,690	\$17,170	\$51,160
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Number of blanket purchase orders			
Main Jail	42	40	41
North Broward	27	20	24
Conte	21	30	26
Paul Rein Facility	25	30	27
All Others	20	30	25
Value of Blanket Purchase Orders			
Main Jail	\$490,848	\$517,440	\$504,140
North Broward	265,291	258,930	262,110
Conte	246,743	209,680	228,210
Paul Rein Facility	246,921	227,920	237,420
All Others	<u>225,995</u>	<u>361,830</u>	<u>293,910</u>
Total all Facilities	<u>\$1,475,798</u>	<u>\$1,575,800</u>	<u>\$1,525,790</u>



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Inmate Property Unit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$3,863,483	\$3,929,478	\$4,450,329
OPERATING EXPENSES	9,588	44,530	44,530
CAPITAL OUTLAY	0	6,068	27,180
<b>TOTAL</b>	<b>\$3,873,071</b>	<b>\$3,980,076</b>	<b>\$4,522,039</b>
POSITIONS (FTE)	58	58	58

**MISSION:**

Inmate Property is the personal property and valuables custodian of items collected from inmates when entering the jail.

This unit documents and secures the property during incarceration and returns it to the inmate upon release.

**OBJECTIVES:**

Provide an efficient and accurate means of accepting, securing, and releasing inmate personal property during an inmate's incarceration.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Inmate property records	51,412	61,200	56,550
Verifications and transfers of inmate property to other facilities	64,678	68,460	64,870
Vouchers processed	37,557	33,600	41,310





**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Stockade Facility**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	118,809	131,070	141,370
CAPITAL OUTLAY	0	0	0
TOTAL	\$118,809	\$131,070	\$141,370
POSITIONS (FTE)	0	0	0

The Stockade Facility was closed and positions eliminated effective FY09/10. DODCC 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 which provided effective public works.

**OBJECTIVES:**

Provide a safe, secure and humane environment for staff and inmates of the Broward County Jail system.

Maintain American Correctional Association (ACA) standards.

Ensure compliance with all state and federal regulations.



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Work Program Unit**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$207,599	\$208,485	\$222,476
OPERATING EXPENSES	9,043	18,690	18,690
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$216,642</b>	<b>\$227,175</b>	<b>\$241,166</b>
POSITIONS (FTE)	2	2	2

**MISSION:**

The Work Program is housed at the North Broward Detention facility. County sentenced male and female prisoners contribute to the community by participating in public works projects. This includes clean-up of the unincorporated areas of Broward County identified by the District Chiefs, providing labor services for the facilities and grounds of the Broward County Sheriff's Office buildings, and a variety of other community projects.

**OBJECTIVES:**

Provide the labor component for the enhancement of community services that benefits the citizens of Broward County through the productive use of inmates during incarceration.

Provide the community with the benefit of low cost public works projects.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<b>Reduce the cost of community trash disposal by establishing work unit programs:</b>			
Savings to the community	\$278,130	\$199,940	\$239,030
Cubic Yards of Trash Removed	2,400	800	1,600
<b>Provide inmates with work experience:</b>			
Inmate hours per annum for all work unit activities	18,542	13,360	15,950



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Community Programs Administration**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,769,692	\$1,695,856	\$1,722,643
OPERATING EXPENSES	81,472	98,440	110,780
CAPITAL OUTLAY	17,336	57,352	187,790
TOTAL	\$1,868,500	\$1,851,648	\$2,021,213
POSITIONS (FTE)	19	16	16

**MISSION:**

The Department of Community Programs is responsible for establishing active supervision and substance abuse programs that offer viable alternatives to traditional incarceration. The primary purpose for all the Divisions under the DOCP is to reduce recidivism rates of offenders by implementing Evidence Based Practices that help decrease crime and victimization and help ensure public safety.

Community Programs is divided into six Divisions.

- 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.
- 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 sentenced to the Broward County Jail.
- The Work Release Program allows inmates approved by the Court to leave the confines of the Broward County Jail for work purposes. The program provides employment readiness training, job placement and retention services as well as cognitive behavior programming to help assimilate offenders back into the community to help reduce recidivism.

**OBJECTIVES:**

Alleviate jail crowding, reduce crime, and create safer communities through a comprehensive continuum of custodial and community-based alternatives to incarceration. Combine active supervision with programming to give offenders the opportunity for successful reentry into the community.



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Drug Court Treatment Program**

<b>CLASSIFICATION</b>	<b>ACTUAL 2011/2012</b>	<b>BUDGET 2012/2013</b>	<b>BUDGET 2013/2014</b>
<b>PERSONNEL SERVICES</b>	<b>\$2,218,329</b>	<b>\$2,470,903</b>	<b>\$2,576,790</b>
<b>OPERATING EXPENSES</b>	<b>900,944</b>	<b>1,195,980</b>	<b>1,183,640</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>1,338</b>	<b>2,750</b>
<b>TOTAL</b>	<b>\$3,119,273</b>	<b>\$3,668,221</b>	<b>\$3,763,180</b>
<b>POSITIONS (FTE)</b>	<b>33</b>	<b>33</b>	<b>33</b>

**MISSION:**

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

The Program is an alternative to traditional incarceration for those charged with drug-related offenses. The one-year program helps break the addiction cycle and criminal activity 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, Narcotics Anonymous, and/or Alcoholics Anonymous.

All 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:**

To reduce drug precipitated behaviors by persons with addictive disorders through the provision of outpatient treatment services.



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Drug Court Treatment Program**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Direct units of service	47,895	55,000	50,000
Assessments	764	1,100	800
Individual sessions	5,070	5,600	6,000
Program fees	\$303,299	\$350,000	\$300,000
Caseloads not to exceed DCF guidelines:			
Treatment Component	33:1	50:1	50:1
Education Component	39:1	55:1	55:1
Clients served	1,413	1,900	1,450
Family Orientation groups	6	6	6
Client complaints and grievances	0	0	0
Client satisfaction survey results (scale 1 to 5)	4.49	3.75	3.75
Percentages			
Clients completing the treatment program	83.0%	70.0%	70.0%
Program fee collection	94.0%	95.0%	95.0%
Average negative urinalysis results	98.7%	95.0%	95.0%



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Pre-Trial Services**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,220,623	\$4,424,090	\$4,674,800
OPERATING EXPENSES	1,434,985	1,698,360	1,698,360
CAPITAL OUTLAY	2,909	1,430	0
TOTAL	\$5,658,517	\$6,123,880	\$6,373,160
POSITIONS (FTE)	56	57	57

**MISSION:**

The Pretrial Services Division is designed to divert criminal defendants from pretrial incarceration. It provides complete, accurate and non-adversarial information to the judges of the 17<sup>th</sup> Judicial Circuit. Thereby, the release/detention decision process is improved and in compliance with Florida Statutes and the Rules of Criminal Procedures.

The Risk 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 three factors: recidivism, violence, and failure to appear.

The Supervision Unit oversees pretrial defendants in the community partnering with law enforcement and outside agencies. This ensures that mandated conditions and court-ordered special requirements are satisfied.

The Division utilizes technology to monitor these defendants including global positioning satellite, radio frequency, and alcohol transdermal technology. The Division screens and refers clients for eligibility in the Drug Court Diversion Program. A Field Unit within the division works in the community during and after business hours checking on client compliance, conducting after hours electronic monitoring releases, and verifying curfew compliance.

**OBJECTIVES:**

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.

Proactively supervise pretrial defendants in the community:

- Evaluate their needs

- Provide appropriate referrals in an effort to reduce recidivism, promote public safety and ensure court appearance.



**Proposed Budget FY2013/2014**  
**Department of Detention and Community Programs**  
**Pre-Trial Services**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Defendants interviewed for Pretrial and bond consideration prior to Magistrate	17,855	18,000	18,500
Defendants released to Pretrial at Magistrate Court	1,763	2,150	2,150
Supervision directly out of Judicial Divisions	2,212	2,400	2,400
Defendants Released to Supervision	3,975	5,000	4,550
Domestic Violence Court Investigations	3,761	4,000	4,000
Average monthly caseload of Mental Health defendants	336	370	450
Cases transferred into Drug Court	1,031	1,540	1,400
Drug & Alcohol Screens	5,530	5,800	5,800
Percentages			
Rate of defendants re-arrested prior to Court disposition	11%	11%	10%
Court Appearance Rate	98%	98%	98%
Successful closure rate	61%	70%	70%
Client Satisfaction Survey Results (scale 1 to 5)	4.5	4.5	4.8
Defendants Community Contacts	4,408	5,530	5,000
Defendants on GPS Tracking	583	450	600
Electronic Monitoring Fees	\$104,843	\$100,000	\$111,000
Average Daily Population	2,562	2,650	2,700



**Proposed Budget FY2013/2014  
Department of Community Programs  
In-Custody Treatment Program**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$935,869
OPERATING EXPENSES	0	0	97,297
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$0	\$0	\$1,033,166
POSITIONS (FTE)	0	0	25

**MISSION:**

The Broward County Work Release Program will be located at the Broward County Community Programs Campus in Ft. Lauderdale and will allow qualified sentenced felony and misdemeanor offenders to serve their sentences or a portion thereof in a Work Release Status. The Program will be designed towards assuring offenders are prepared to successfully reenter the community after a period of incarceration at the Broward County Jail. Inmates will be allowed to leave the confines of the facility only for employment purposes or other pre-approved programs. Emphasis will be placed on Evidence Based Programming including cognitive behavior change, life skills, employment readiness and retention skills. Community providers will be on site to help with offender re-integration and other criminogenic factors determined prior to entry into the program. Offenders will be required to pay a subsistence fee to the Sheriff for room and board. This will be calculated by a percentage of net income. A trust account will be established for each inmate so that funds may be allocated for restitution, fines, child support etc. The balance will be either saved in the account or forwarded to the inmate's family.

**OBJECTIVES:**

To provide a viable release valve for sentenced felony and misdemeanor offenders freeing up limited jail space for inmates charged with serious crimes or those deemed to be a threat to the community and to reintegrate offenders into the community by providing employment and Evidence Based Programming





**Proposed Budget FY2013/2014  
Department of Community Programs  
In-Custody Treatment Program**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET
Offenders Court Ordered	N/A	N/A	150
Offenders attending job skills training	N/A	N/A	75
Offenders placed in employment	N/A	N/A	100
Percentage of inmates working full time	N/A	N/A	75%
Inmates attending cognitive behavior programming	N/A	N/A	95%
Percentage of Offenders successfully completing the program	N/A	N/A	75%
Number of Offender complaints and grievances filed	NA	NA	15
Subsistence fees collected	NA	NA	\$500,000



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Probation**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$3,991,561	\$4,111,061	\$4,368,242
OPERATING EXPENSES	71,848	109,800	109,800
CAPITAL OUTLAY	9,270	3,225	7,760
TOTAL	<u>\$4,072,679</u>	<u>\$4,224,086</u>	<u>\$4,485,802</u>
POSITIONS (FTE)	53	53	53

**MISSION:**

The Probation Division supervises defendants sentenced by the 17<sup>th</sup> Judicial Court for misdemeanor offenses in violation of Florida Statutes and the Rules of Criminal Procedures. Following sentencing by a Judge, the defendant reports to Probation's Intake Office where probationary conditions are reviewed. Also, a risk assessment is conducted to ascertain the supervision level required to maintain public safety. The defendant is assigned a Community Programs Supervision Specialist (CPSS). The CPSS conducts a needs assessment using motivational interviewing techniques with a client-centered approach. A case plan is established for the defendant. With these tools, staff addresses barriers to client success and provides defendants with opportunities to change behaviors.

The Division supervises over 13,000 misdemeanor offenders annually, collects supervision fees in excess of \$2 million, and enforces 160,000 hours of court ordered community service. Probation also collects from defendants approximately \$200,000 in restitution payments paid to crime victims.

This Division also provides supervision for three Misdemeanor Diversionary programs run by the State Attorney's Office including general criminal charges, driving with a suspended license, and domestic violence.

**OBJECTIVES:**

Proactively supervise offenders who have been placed in a probationary status, to assist them in accessing necessary social services and employment.

Maintain the integrity of the criminal justice process, promoting public safety while insuring fiscal responsibility to the citizens of Broward County.



**Proposed Budget FY2013/2014**  
**Department of Detention and Community Programs**  
**Probation**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
<b>Supervision</b>			
Regular probation offenders	9,855	11,200	11,500
Misdemeanor Diversion Program (MDP) offenders	2,801	2,000	3,000
Average regular probation caseload per staff	134.1	240:1	240:1
Offender complaints and grievances filed	8	8	8
Judicial complaints received	3	3	3
Client Satisfaction Surveys Results (scale 1 to 5)	4.60	4.60	4.60
<u>Percentages</u>			
Offenders completing the assigned probation	63%	70%	70%
Offenders completing the assigned MDP	73%	70%	70%
Offenders paying probation fees	69%	70%	70%
<u>Revenues Collected</u>			
Supervision fees	\$2,176,765	\$2,273,800	\$2,016,200
Misdemeanor Diversion Program	489,908	493,600	430,790
Restitution	\$242,090	\$232,600	\$249,610



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Day Reporting and Reentry**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,805,012	\$2,067,397	\$2,104,201
OPERATING EXPENSES	320,242	436,457	436,460
CAPITAL OUTLAY	0	0	1,380
TOTAL	<u>\$2,125,254</u>	<u>\$2,503,854</u>	<u>\$2,542,041</u>
POSITIONS (FTE)	24	26	26

**MISSION:**

Viable alternatives to incarceration provided by the Day Reporting and Reentry Division alleviate jail crowding and assist offenders released from incarceration with reentry to society.

Division 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:**

Provide to criminal offenders either ordered by the court or returning to the community after incarceration with skill training, job development, and community referrals.

Provide intensive community supervision and monitoring to ensure public safety while decreasing the incidence of recidivism.



**Proposed Budget FY2013/2014**  
**Department of Detention and Community Programs**  
**Day Reporting and Reentry**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Offenders court ordered	1,280	1,500	1,500
Voluntary participants	457	480	550
Average offender caseload per staff	68:1	62:1	70:1
Offenders completing job skill training.	795	650	850
Offender complaints and grievances filed	4	8	3
Client Satisfaction Survey Results (scale 1 to 5)	4.37	4.50	4.55
<u>Percentages:</u>			
Participants who secure gainful employment while in the program	73%	77%	78%
Court ordered participants who complete the program	80%	82%	83%



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Non-Departmental**

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CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$5,446,976	\$5,600,219	\$5,996,577
OPERATING EXPENSES	1,795,402	1,467,267	1,525,350
CAPITAL OUTLAY	148,532	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$7,390,910	\$7,067,486	\$7,521,927
POSITIONS (FTE)	0	0	12

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

**MISSION:**

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



**Proposed Budget FY2013/2014  
Department of Detention and Community Programs  
Non-Departmental- Hurricane**

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CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$54,607	\$0	\$0
OPERATING EXPENSES	800	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$55,407	\$0	\$0
POSITIONS (FTE)	0	0	0

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**MISSION:**

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



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Aircraft Rescue**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$7,257,741	\$7,526,421	\$8,031,505
OPERATING EXPENSES	433,925	454,541	469,692
CAPITAL OUTLAY	55,594	0	401,000
TRANSFERS/RESERVES	299,691	318,198	312,188
<b>TOTAL</b>	<b>\$8,046,951</b>	<b>\$8,299,160</b>	<b>\$9,214,385</b>
POSITIONS (FTE)	55	55	55

**MISSION:**

Fire Station 10 shall provide the highest level of professional aircraft rescue fire fighting (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, two transport rescue vehicles, and 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:**

- To provide comprehensive aircraft rescue fire fighting (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;
- Continue to foster both operational and managerial partnerships with the Broward County Aviation Department;
- Continue to meet and exceed the ARFF requirements detailed in the Federal Aviation Regulations, Part 139;
- Provide Fire Station 10 personnel with the highest level of industry-related training and education;
- Continually scrutinize, test, and improve upon emergency response plans.





**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Aircraft Rescue**

**PERFORMANCE MEASURES:**

**Station 10:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	10	16	12
Rupture or Explosion	0	0	0
Emergency Medical Services	1,048	1,968	2,000
Hazardous Conditions	88	226	200
Service Call	38	50	35
Good Intent Call	107	187	300
False Alarm	21	44	40
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>1,312</b>	<b>2,491</b>	<b>2,587</b>

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Aircraft Incident	36	34	55
Aircraft Stand By	100	102	160
<b>Total</b>	<b>136</b>	<b>136</b>	<b>215</b>

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Aircraft Emergency, in air	25	25	55
Aircraft Emergency, on ground	11	11	5
Aircraft Fuel Spill	1	1	5
Aircraft Hijacking	0	0	0
Medical Refuel with Pax Request	99	99	150
<b>Total</b>	<b>136</b>	<b>136</b>	<b>215</b>



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Airport Fire Marshal Office**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$451,799	\$444,674	\$479,898
OPERATING EXPENSES	3,701	6,187	16,207
CAPITAL OUTLAY	0	0	80,000
TRANSFERS/RESERVES	18,469	17,779	18,002
TOTAL	\$473,969	\$468,640	\$594,107
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:**

- To provide the Broward County Aviation Department and business community located at the Fort Lauderdale/Hollywood International Airport and North Perry Airport, enhanced, comprehensive, 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, fueling safety inspections/training, 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 overall life safety for the business community, visitors, and traveling public within the Airport facilities.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Airport Fire Marshal Office**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of plans reviewed	331	250	300
Number of fire safety inspections for new construction	260	111	200
Number of fire safety inspections for existing occupancies	193	300	600
Number of fire safety re-inspections in existing occupancies	14	760	50
Number of fueling safety inspections for FAR Part 139 Compliance	525	526	500



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Fire Prevention**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$613,049	\$(8,194)	\$(99,087)
OPERATING EXPENSES	49,502	88,455	97,075
CAPITAL OUTLAY	0	0	2,012
TRANSFERS/RESERVES	0	(80,261)	0
<b>TOTAL</b>	<b>\$662,551</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	4	4	4

The cost associated with the department is fully allocated back 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.

**OBJECTIVES:**

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 FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Fire Prevention**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of plans reviewed	1,810	3,343	1,800
Number of fire safety inspections for existing occupancies	5,365	12,029	10,000
Number of fire safety inspections for new construction	1,646	2,941	2,000
Number of fire safety re-inspections in existing occupancies	1,481	3,355	3,000
Percent of new construction inspections completed within 48 hours	100%	100%	100%
Percent of citizen complaints responded to within 24 hours	97%	97%	97%
Number of fires per 1,000 population	<3.3	<3.8	<4.0



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Unincorporated Areas**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$3,318,703	\$3,464,360	\$3,614,321
OPERATING EXPENSES	550,750	659,825	790,456
CAPITAL OUTLAY	6,595	88,306	126,400
TRANSFERS/RESERVES	96,527	139,679	120,138
TOTAL	\$3,972,575	\$4,352,170	\$4,651,315
POSITIONS (FTE)	24	25	25

**MISSION:**

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

**OBJECTIVES:**

Through stakeholder analysis, implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan.

Goal 1: Program for replacement of current assets and establish future appropriate sites for expanded service delivery.

Objective 1 A, B, C: Review current asset list and capital inventory, provide needs assessment, and when appropriate, purchase replacement items critical to area of coverage.

Goal 2: Develop and maintain a comprehensive financial management process.

Objective 2 A, B: Review current budget, through a participative effort, encourage development of a practical budget that targets the critical areas of fire, and rescue services.

Goal 3: Make improvements to the operational needs of the District.

Objective 3 A: Conduct training on newly developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application.

Objective 3 B: Improve the delivery of fire and rescue and EMS services to the stakeholders. Develop operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Unincorporated Areas**

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**PERFORMANCE MEASURES:**

**Station 14**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	64	60	60
Rupture or Explosion	1	0	0
Emergency Medical Services	2,378	2,400	2,400
Hazardous Conditions	74	50	50
Service Call	148	150	150
Good Intent Call	344	350	350
False Alarm	101	100	100
Severe Weather	0	0	0
Special Incident Type	1	0	0
Blank or Invalid	0	0	0
Total	3,111	3,110	3,110



**Proposed Budget FY2013/2014**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Weston**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$16,096,703	\$15,808,344	\$17,101,199
OPERATING EXPENSES	647,887	809,603	831,873
CAPITAL OUTLAY	130,956	167,498	4,948,500
TRANSFERS/RESERVES	700,619	716,845	699,112
<b>TOTAL</b>	<b>\$17,576,165</b>	<b>\$17,502,290</b>	<b>\$23,580,684</b>
<b>POSITIONS (FTE)</b>	<b>119</b>	<b>121</b>	<b>121</b>

**MISSION:**

The goal of the Broward Sheriff's Office is to provide an exceptional level of 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 provide a well-trained and well-equipped response in a timely manner to prevent the loss of life and property. The Department of Fire Rescue will strive to motivate and empower firefighters and officers to provide exceptional customer service. The district will nurture and train firefighters to meet the future challenges of the department.

**OBJECTIVES:**

- Complete 100% of the annual fire inspections for multi-family and non-residential properties;
- Complete 100% of the required building plan reviews in a responsive and efficient manner;
- Coordinate and conduct fire safety public education programs at all City elementary schools and day care centers;
- Engage school administrators, business leaders, homeowners' association representatives, and clergy members to identify, develop, and implement proactive fire and life safety education opportunities;
- Utilize City and community based media outlets to disseminate authored fire and life safety information;
- Provide weekly blood pressure checks at pre-designated locations within the community;
- Provide monthly child safety seat inspections and installations for City residents;
- Provide monthly cardiopulmonary resuscitation (CPR) classes for City residents and employees;
- Assist City residents with the Change Your Clock, Change Your Battery Program and the installation of smoke and carbon monoxide detectors;
- Expand the Community Emergency Response Team (CERT) program and provide continued support through grant administration, monthly training, and regional drills;
- Complete 100% of the ISO required 240 hours of continuous training per fire fighter annually;
- Conduct monthly multi-company training evolutions within the City.





**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
City of Weston**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Percentage of inspections of commercial & multi-family residential properties	100%	100%	100%
Number of fire hydrants inspected, maintained, and serviced, bi-annually	1,900	1,900	1,900
Number of elementary & middle school children taught fire education & adults	4,448	10,876	12,000
Number of new CERT members trained	0	39	20
Number of child passenger seats inspected and installed	116	264	250
Number of citizens trained in CPR classes	51	151	100

**Stations 55, 67, 81:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	86	80	80
Rupture or Explosion	0	0	0
Emergency Medical Services	2,853	3,000	3,000
Hazardous Conditions	80	50	50
Service Call	291	600	600
Good Intent Call	401	400	400
False Alarm	455	400	400
Severe Weather	1	0	0
Special Incident Type	1	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>4,168</b>	<b>4,530</b>	<b>4,530</b>



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Fire Suppression**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$(249,313)	\$(301,211)
OPERATING EXPENSES	158,411	297,305	301,211
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	(47,992)	0
TOTAL	\$158,411	\$0	\$0
POSITIONS (FTE)	0	0	0

The cost associated with the department is fully allocated back to Contract Services and Regional Services

**MISSION:**

In FY09/10, contracted city departments received the allocation of Fire Suppression personnel services and positions. Operational supplies are for expenditures not directly charged to the contract cities.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
City of Cooper City**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$6,459,590	\$5,464,264	\$6,188,518
OPERATING EXPENSES	506,925	618,262	682,134
CAPITAL OUTLAY	0	191,807	107,400
TRANSFERS/RESERVES	0	253,427	254,551
<b>TOTAL</b>	<b>\$6,966,515</b>	<b>\$6,527,760</b>	<b>\$7,232,603</b>
POSITIONS (FTE)	43	43	43

**MISSION:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, shall 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 fire fighters and civilian staff members.

**OBJECTIVES:**

- BSODFRES participates in fire safety public education programs at all Cooper City elementary schools including day care centers.
- Along with the public education programs, BSODFRES holds a yearly Fire Prevention Poster Contest. The contest is offered to all elementary students and winners will receive trophies, from Fire Rescue and the City Commission.
- Provide child, safety seat inspection, and installation at station 28 the first and third Saturday of the month, 9 am through 12 pm by appointment only.
- Offer CPR classes each month to residents and non-residents by appointment only.
- Provide the employees of Cooper City first aid and CPR training at the city's request.
- Inspect monthly, 8 Automatic External Defibrillators (AED) placed in City buildings. These AED's are used for victims of sudden cardiac arrest.
- Develop and offer an eight-week basic Community Emergency Response Team (CERT) program and continue supporting the program through monthly training and drills. Refresher training is held monthly on the third Tuesday.
- Complete 100% of the annual fire inspections, re-inspections, and plan reviews.
- Assist city residents with the Change Your Clock Change Your Battery Program and the installation of smoke and carbon monoxide detectors.
- Inspect 100% of the hydrants within Cooper City in accordance with ISO requirements.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
City of Cooper City**

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**PERFORMANCE MEASURES:**

**Station 28:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	45	40	40
Rupture or Explosion	0	0	0
Emergency Medical Services	1,765	1,800	1,800
Hazardous Conditions	44	40	40
Service Call	160	250	250
Good Intent Call	252	250	250
False Alarm	206	100	100
Severe Weather	2	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	2,474	2,480	2,480



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
City of Lauderdale Lakes**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$4,869,571	\$5,924,612	\$6,124,194
OPERATING EXPENSES	285,510	510,623	584,338
CAPITAL OUTLAY	0	0	72,700
TRANSFERS/RESERVES	262,880	268,898	268,720
<b>TOTAL</b>	<b>\$5,417,961</b>	<b>\$6,704,133</b>	<b>\$7,049,952</b>
POSITIONS (FTE)	44	44	44

FY12/13 Budget assumes full consideration.

**MISSION:**

The Broward Sheriff's Office Department of fire Rescue and Emergency Services (BSODFRES) serves as the City's primary fire and rescue service agency. In January 2005, the City of Lauderdale Lakes established a renewable contract with the Broward Sheriff's Office for fire-rescue services. The Sheriff's Office is responsible for saving lives and protecting properties through excellence in fire suppression, emergency medical service, hazard mitigation, and fire prevention. The Fire Rescue Department continuously strives to improve service delivery by ensuring that individuals are cross-trained, all fire apparatus is functioning effectively, and that community education is in the forefront.

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

**OBJECTIVES:**

Through stakeholder analysis, implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan.

Goal 1: Program for replacement of current assets and establish future appropriate sites for expanded service delivery.

Objective 1 A, B, C: Review current asset list and capital inventory and provide needs assessment and when appropriate purchase replacement items critical to area of coverage.

Goal 2: Develop and maintain a comprehensive financial management process.

Objective 2 A, B: review current budget, through a participative effort, encourage development of a practical budget that targets the critical areas of fire, and rescue services.

Goal 3: Make improvements to the operational needs of the District.

Objective 3 A: Conduct training on newly developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application.

Objective 3 B: Improve the delivery of fire and rescue and EMS services to the stakeholders.

Develop operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
City of Lauderdale Lakes**

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**PERFORMANCE MEASURES:**

**Station 37:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	86	90	90
Rupture or Explosion	1	0	0
Emergency Medical Services	4,147	4,200	4,200
Hazardous Conditions	75	70	70
Service Call	350	400	400
Good Intent Call	461	450	450
False Alarm	304	300	300
Severe Weather	0	0	0
Special Incident Type	1	0	0
Blank or Invalid	0	0	0
Total	5,425	5,510	5,510



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
West Park/Pembroke Park**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$4,596,381	\$4,959,391	\$4,958,923
OPERATING EXPENSES	276,116	396,814	554,058
CAPITAL OUTLAY	3,998	5,000	199,100
TRANSFERS/RESERVES	186,847	193,750	194,977
TOTAL	\$5,063,342	\$5,554,955	\$5,907,058
POSITIONS (FTE)	33	33	33

**MISSION:**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services provides fire suppression, emergency medical response, a comprehensive cost-efficient fire prevention, and life-safety management services to the residents of the West Park & Pembroke Park region through contract services, providing 24/7 professional firefighting, and EMS capabilities. A full time Advanced Life Support engine company and two full time transport-capable ALS medical rescue units service this region.

**OBJECTIVES:**

- BSODFRES participates in fire safety public education programs at all schools and day-cares located in the City of Pembroke Park and City of West Park;
- Provide child safety-seat inspection and installation at each city's request;
- Offer CPR classes to the city's residents, departments, schools, and home owner associations;
- Provide the city's employees first aid and CPR training at their request;
- Assist city residents with the Change Your Clock Change Your Battery Program and the installation of smoke and carbon monoxide detectors.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
West Park/Pembroke Park**

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**PERFORMANCE MEASURES:**

**Station 27:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	74	75	75
Rupture or Explosion	3	0	0
Emergency Medical Services	3,037	3,100	3,100
Hazardous Conditions	64	60	60
Service Call	201	200	200
Good Intent Call	332	350	350
False Alarm	197	180	180
Severe Weather	3	3	3
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
Total	3,911	3,968	3,968





**Proposed Budget FY2013/2014**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Port Rescue**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$7,157,561	\$7,078,400	\$7,789,785
OPERATING EXPENSES	244,251	265,489	335,638
CAPITAL OUTLAY	7,402	67,000	935,300
TRANSFERS/RESERVES	301,293	267,776	268,235
TOTAL	\$7,710,507	\$7,678,665	\$9,328,958
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.

The professional fire rescue operation based in Port Everglades provides suppression expertise and equipment capable of the mitigation of large-scale petroleum fires, 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.

**OBJECTIVES:**

Through stakeholder analysis, implement the following identified goals and objectives, wholly, or in part, during the upcoming fiscal year, in accordance with the established BSODFRES Strategic Plan.

Goal 1: Program for replacement of current assets and establish future appropriate sites for current expanded service delivery.

Objective 1 A, B, C: Review current asset list and capital inventory and provide needs assessment and when appropriate purchase replacement items critical to area of coverage.

Goal 2: Develop and maintain a comprehensive financial management process

Objective 2 A, B: review current budget, through a participative effort, encourage development of a practical budget that targets the critical areas of fire, and rescue services.

Goal 3: Make improvements to the operational needs of the District.

Objective 3A: Conduct training on newly developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application.

Objective 3B: Improve the delivery of fire and rescue and EMS services to the stakeholders. Develop operational measures to maintain a response time of less than 6 minutes aggregate, less than 9 minutes 90% of the time for EMS and first alarm assignment to structure fires fewer than 8 minutes, 90% of the time. To provide 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.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Port Rescue**

Objective 3C: To 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.

Objective 3D: To develop comprehensive pre-incident emergency response plans for all target hazards within the Port Everglades to better assist Fire Rescue personnel mitigate incidents more efficiently.

**PERFORMANCE MEASURES:**

**Station 06:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	9	5	5
Rupture or Explosion	3	2	2
Emergency Medical Services	625	700	700
Hazardous Conditions	37	40	40
Service Call	22	40	40
Good Intent Call	69	70	70
False Alarm	119	100	100
Severe Weather	1	0	0
Special Incident Type	2	0	0
Blank or Invalid	0	0	0
Total	887	957	957



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Dania Beach**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$7,964,387	\$7,986,596	\$8,689,585
OPERATING EXPENSES	666,558	698,143	712,037
CAPITAL OUTLAY	31,768	0	11,000
TRANSFERS/RESERVES	269,466	224,251	281,364
TOTAL	\$8,932,179	\$8,908,990	\$9,693,986
POSITIONS (FTE)	61	61	61

**MISSION:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services, shall provide the City of Dania Beach, its residents, and visitors the highest quality of fire suppression, fire prevention, emergency medical services, educational programs, and community events through the use of highly skilled and technically trained professional firefighters/paramedics, Fire Prevention, and civilian staff members.

**OBJECTIVES:**

- BSODFRES participates in fire safety public education programs at all Dania Beach elementary schools including day care centers;
- BSODFRES will participate in any annual evacuation drills and public safety readiness training programs;
- Offer CPR classes each month to residents and non-residents by appointment only;
- Provide the employees of Dania Beach first aid and CPR training at the city's request;
- Develop and offer an eight-week basic Community Emergency Response Team (CERT) program and continue supporting the program through monthly training and drills, with refresher training held monthly.
- Complete 100% of the annual fire inspections, re-inspections, and plan reviews, with the proper compliment of Fire Inspectors (4), Plan Reviewer (1), Fire Official (1), and Administrative Assistant;
- Assist city residents with a Change Your Clock Change Your Battery Program and the installation of smoke and carbon monoxide detectors as directed / funded through city leadership.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Dania Beach**

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**PERFORMANCE MEASURES:**

**Station 01 and 93:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	101	100	100
Rupture or Explosion	3	0	0
Emergency Medical Services	5,273	6,000	6,000
Hazardous Conditions	113	100	100
Service Call	252	300	300
Good Intent Call	750	750	750
False Alarm	216	100	100
Severe Weather	2	0	0
Special Incident Type	4	0	0
Blank or Invalid	0	0	0
Total	6,714	7,350	7,350



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Deerfield Beach**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$20,110,579	\$19,491,962	\$21,761,194
OPERATING EXPENSES	818,178	1,017,434	1,090,856
CAPITAL OUTLAY	23,965	0	55,000
TRANSFERS/RESERVES	936,399	636,194	864,482
TOTAL	\$21,889,121	\$21,145,590	\$23,771,532
POSITIONS (FTE)	169	154	154

**MISSION:**

The goal of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services is to 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.

**OBJECTIVES:**

- Enhance the public access AED program initiative by identifying new facilities for AED placement;
- Complete 100% of the annual fire inspections for multi-family and non-residential properties;
- Complete 100% of the required fire plan reviews in a responsive and efficient manner;
- Coordinate and conduct fire safety public education programs at all city elementary schools and day care centers;
- Provide child safety seat inspections and installations for city residents;
- Provide injury prevention programs at targeted areas in the city;
- Expand the Community Emergency Response Team (CERT) program and provide continued support through grant administration, monthly training, and regional drills;
- Create internal mechanisms to work towards attaining the ISO recommendation of 240 hours of continuous training per fire fighter annually;
- Conduct multi-company training evolutions in accordance with ISO requirements;
- Inspect 100% of the hydrants within Deerfield Beach and the Town of Hillsboro Beach.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Deerfield Beach**

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**PERFORMANCE MEASURES:**

**Station 01, 93:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	197	200	200
Rupture or Explosion	1	0	0
Emergency Medical Services	11,574	11,675	13,000
Hazardous Conditions	248	246	150
Service Call	823	791	700
Good Intent Call	1,131	1,043	750
False Alarm	836	834	600
Severe Weather	4	4	0
Special Incident Type	22	22	0
Blank or Invalid	0	0	0
Total	14,836	14,815	15,400



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Administration**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,719,888	\$(288,851)	\$(1,010,517)
OPERATING EXPENSES	404,602	663,407	1,004,517
CAPITAL OUTLAY	0	4,048	6,000
TRANSFERS/RESERVES	0	(378,604)	0
<b>TOTAL</b>	<b>\$2,124,490</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>15</b>	<b>14</b>	<b>13</b>

The cost associated with the department is fully allocated back to Contract Services and Regional Services

**MISSION:**

Administration provides support to the Broward Sheriff's Office, Department of Fire Rescue and Emergency Services in the areas of financial management, statistical analysis, report management, HIPPA compliance, accreditation, personnel management, payroll, employee reimbursement, and all associated business functions. Provide support to the entire department's fire and EMS service programs for successful achievement and implementation.

**OBJECTIVES:**

- To coordinate the development, oversight and management of all department program budgets;
- To coordinate the department's records management functions, including data analysis;
- To provide coordination of policy development and review for the department;
- Responsible for development, application, and oversight of grants for the department;
- To identify and obtain relevant fire rescue accreditations and manage associated compliance processes.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Submit budget on time	Yes	Yes	Yes
Do not exceed budget allocation	Yes	Yes	Yes
Provide personnel summaries with documentation	Yes	Yes	Yes
Compliance with HIPPA standards	Yes	Yes	Yes



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Training**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$996,037	\$(109,583)	\$(373,134)
OPERATING EXPENSES	184,655	335,043	337,438
CAPITAL OUTLAY	14,235	19,481	35,696
TRANSFERS/RESERVES	0	(244,941)	0
<b>TOTAL</b>	<b>\$1,194,927</b>	<b>\$0</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>8</b>	<b>8</b>	<b>9</b>

The cost associated with the department is fully allocated back to Contract Services and Regional Services

**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. The Training Division strives to develop safe educational programs that advance the knowledge of all firefighters and paramedics from a professional and technical perspective.

**OBJECTIVES:**

The Training Division shall support all commands and municipal partners with compliance to all federal, state, and local fire and Emergency Medical Service mandates. The Training division shall coordinate the delivery of fire and medical educations, deliver, and evaluate didactic learning and skill application in both simulated and live environments. The Training Division shall 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
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
Blood borne pathogen update As mandated by FAC-64E-2	2 CEU each PM/EMT	2 CEU each PM/EMT	2 CEU each PM/EMT
Basic Life Support (CPR) classes, external program in conjunction with the AED program delivery.	20 classes	Moved to Regional 88835	Moved to Regional 88835
Advanced Cardiac Life Support (ACLS), electronic format	Total number trained	Total number trained	Total number trained
Haz/Mat, Weapons of Mass Destruction refresher training	8 hours each employee	8 hours each employee	8 hours each employee
BSO-Fire Standard Treatment protocol, as needed	All employees this year	All employees this year	All employees this year





**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Non-Departmental**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$(3,723,653)	\$0	\$0
OPERATING EXPENSES	(168,091)	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(3,072,191)	1,977,220	2,084,078
TOTAL	(\$6,963,935)	\$1,977,220	\$2,084,078
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 FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Municipal Purchasing**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	1,836,926	2,120,000	2,120,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$1,836,926</b>	<b>\$2,120,000</b>	<b>\$2,120,000</b>
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:

- 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;
- To review, monitor, and document the number of quotes and purchase orders created and evaluate the timeliness of the same;
- To 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;
- To enhance local small business participation in partnership with the Sheriff's Office;
- To review and monitor vendor compliance, thereby quantifying the efficiency and value of goods and services provided.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	98%



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Non-Departmental - Hurricane**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$33,560	\$0	\$0
OPERATING EXPENSES	1,354	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$34,914	\$0	\$0
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.



**Proposed Budget FY2013/2014**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Air Rescue**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$1,285,827	\$1,301,479	\$1,398,834
OPERATING EXPENSES	45,977	52,695	52,695
CAPITAL OUTLAY	73,411	75,000	0
TOTAL	\$1,405,215	\$1,429,174	\$1,451,529
POSITIONS (FTE)	10	9	9

**MISSION:**

Air Rescue – The Broward Sheriff's Office 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 by teams of two firefighter/paramedics with a deputy sheriff piloting the aircraft. Flight medics are capable of providing the most advanced airway management skills for critically injured trauma patients and are 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 - 3 COPCN (Certificate of Public Convenience & Necessity) to engage in inter-facility transports. The Broward Sheriff's Office, Department of Law Enforcement and partially funded by North Broward Hospital District and South Broward Hospital District support this program.

**OBJECTIVES:**

Broward Sheriff's Office Air Rescue unit has continued its partnership with Miramar, Pembroke Pines, and Lighthouse Point Fire Rescue, related to an Auto Launch dispatch protocol. Air Rescue shall 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 transports of medical patients, search and rescue missions, as well as provides airborne law enforcement duties.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Air Rescue**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of air rescue transports			
Average response times for air rescue transport, in minutes:	<5.0	<5.0	<5.0
• Call to air time	9.0	9.0	9.0
• Airborne time	8.0	8.0	8.0
• On-scene time	6.0	6.0	6.0
• In-flight patient transport to hospital			
Customer satisfaction with services rendered	98%	98%	98%

**Apparatus, AR 85, AR 285:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	2	2	4
Rupture or Explosion	0	0	0
Emergency Medical Services	311	312	440
Hazardous Conditions	3	3	1
Service Call	5	5	10
Good Intent Call	110	109	90
False Alarm	0	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	2
Blank or Invalid	0	0	0
<b>Total</b>	<b>431</b>	<b>431</b>	<b>547</b>



**Proposed Budget FY2013/2014**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Technology**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$218,877	\$215,053	\$230,874
OPERATING EXPENSES	64,584	158,156	158,156
CAPITAL OUTLAY	8,056	0	0
<b>TOTAL</b>	<b>\$291,517</b>	<b>\$373,209</b>	<b>\$389,030</b>
POSITIONS (FTE)	2	2	2

**MISSION:**

The mission of the Fire Rescue Technology Division utilizes a collaborative information and communication interface with Enterprise Technology Division (ETD) and Communication Technology Division (CTD) 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:**

- To provide the Broward County residents and visitors with rapid, accurate, Fire and EMS responses, and to support the technologies that support the Fire and EMS systems;
- To utilize a collaborative partnership between Fire Rescue and ETD / CTD to ensure seamless, accurate, expedient management, and repair of all information technology hardware and software programs, CAD and FRMS reporting platforms, and products;
- To 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;
- Improve computer hardware/software system support, through utilizing an improved ETD partnership, with regards to both the computer research and product acquisition, thereby increasing standardization, efficiencies, and system platform longevity;
- Enhance internal and external customer satisfaction through greater utilization of the helpdesk Magic Ticket program;
- Perform greater levels of internal auditing of performance benchmarks through the utilization of reports generated through best practice performance tracking models within ETD.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Technology**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
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 FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Air/Sea Regional**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$651,434	\$646,778	\$814,333
OPERATING EXPENSES	11,053	18,500	18,500
CAPITAL OUTLAY	0	0	0
TOTAL	\$662,487	\$665,278	\$832,833
POSITIONS (FTE)	4	4	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 only providing regional Battalion supervision. Ongoing budget cutbacks have deferred implementation of the remaining planned units. A Division Chief of Special Operations transferred into this unit during FY 2012/2013.

**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 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Battalion 32 Responses	2,299	2,300	2,300





**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Logistics**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$1,304,359	\$1,475,331	\$1,553,665
OPERATING EXPENSES	571,927	963,936	1,048,759
CAPITAL OUTLAY	287,132	200,421	168,980
TOTAL	\$2,163,418	\$2,639,688	\$2,771,404
POSITIONS (FTE)	14	15	15

**MISSION:**

To provide customer service excellence of logistical support and technical guidance for Broward Sheriff's Office, Department of Fire Rescue and Emergency Services and the numerous municipal partners throughout Broward County, that utilize this regional service delivery model for their medical and fire supplies and equipment needs.

**OBJECTIVES:**

- To 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. The Regional Logistics program objectives:
- To provide safe, standardized, cost efficient, reordering of supplies for all customers;
- To review, monitor, and document the number of supply orders created;
- To seek out the most competitive pricing available, without a loss in quality of supplies;
- To monitor, and maintain in excess of 108 price agreements and or contracts for supplies;
- To review, monitor, and change/implement automated tracking and accountability of equipment and supplies to both internal and external customers;
- To enhance local small business participation in partnership with the Sheriff's Office;
- To review, and monitor vendor compliance, thereby quantifying service values provided;
- To provide emergency logistical support for large-scale incidents on a 24 hour a day basis.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of supply orders processed	6,832	7,281	7,300
Percent of orders processed within 36 hours	98%	98%	98%
Customer satisfaction rating, percent	98%	98%	98%



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Community Programs**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$0	\$8,617	\$0
OPERATING EXPENSES	0	6,383	166,329
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$15,000</b>	<b>\$166,329</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

This newly established account is for funding for Regional Community Programs for the BSO Department of Fire Rescue and Emergency Services, including its Emergency Management for the agency, Reserve Firefighter program, Fire Rescue Explorer program, and the Fire Rescue Honor Guard, and Black Pearl Pipes & Drums Honor Guard. The primary missions of these community programs are to provide regional support in their respective specialty areas to the Department of Fire Rescue and Emergency Services.

**OBJECTIVES:**

**Fire Rescue Explorer Program:** This youth volunteer program introduces high school students 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.

**Honor Guard, Black Pearl Pipes & Drums:** Program volunteers from the fire service community committed to preserving sacred fire service traditions, provide specialized services in support of regional public safety related ceremonial events, and community service events.

**Reserve Firefighter Program:** These community volunteers support the community by assisting certified firefighter paramedics in the delivery of fire suppression and emergency medical services, actively participate in regional fire safety educational programs, and public safety related community service events.

**Emergency Management:** 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 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire Rescue Explorers: Number of community service events participated	N/A	N/A	50
Honor Guard, Black Pearl Pipes & Drums: Number of community service events participated	N/A	N/A	80
Reserve Firefighters: Number of community service events participated	N/A	N/A	50



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Hazardous Materials**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$3,885,955	\$4,105,586	\$4,115,457
OPERATING EXPENSES	1,568,346	997,517	1,695,517
CAPITAL OUTLAY	17,018	5,000	12,314
TOTAL	\$5,471,319	\$5,108,103	\$5,823,288
POSITIONS (FTE)	30	30	30

**MISSION:**

Hazardous Materials Team – The Broward Sheriff's Office Hazardous Materials (Haz-Mat) Team responds to accidental or intentional release of dangerous biological, chemical, or nuclear agents into the environment. Typically, the 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.

**OBJECTIVES:**

This essential, highly trained regional team provides 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. This regional response team is capable of responding in support of municipal fire departments, as requested, to large-scale incidents anywhere within Broward County. The Broward Sheriff's Office Fire Rescue Haz-Mat team responds to calls for service with seven full-time Hazardous Materials Technicians with the ability to deploy additional members when needed.

As part of the continued implementation of the Strategic Services Delivery Plan (SSDP), the Broward Sheriff's Office Hazardous Materials Team initiated a regional training plan, visiting most of the municipal fire departments in Broward County, and delivering Haz-Mat response familiarization training. BSO Fire Rescue will continue the expansion of the program in FY 11/12 to include mandated awareness training.

BSO Fire Rescue Haz-Mat Team members attended a number of 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 Department of Fire Rescue's Hazardous Materials team selected and designated as one of 28 State of Florida, Weapons of Mass Destruction Disaster Response Teams. They are also one of five 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.

BSO Fire Rescue Haz-Mat Team is equipped with a state-of-the-art Mobile Radiation Detection Unit. This unit can patrol high-risk target areas, search for, and identify radiological isotopes.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Hazardous Materials**

**PERFORMANCE MEASURES:**

**Station 23:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	26	25	25
Rupture or Explosion	0	0	0
Emergency Medical Services	545	575	575
Hazardous Conditions	37	30	30
Service Call	53	50	50
Good Intent Call	93	100	100
False Alarm	33	20	20
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>787</b>	<b>800</b>	<b>800</b>

**Haz-Mat Apparatus Calls for Service:**

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
BC23	0	0	0
E23	1,849	2,200	2,200
HM23	421	400	400
SU23	247	250	250
<b>Total</b>	<b>2,517</b>	<b>2,850</b>	<b>2,850</b>



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Technical Rescue Team**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$3,760,212	\$3,805,161	\$4,161,974
OPERATING EXPENSES	124,896	160,985	135,985
CAPITAL OUTLAY	1,225	5,000	185,500
<b>TOTAL</b>	<b>\$3,886,333</b>	<b>\$3,971,146</b>	<b>\$4,483,459</b>
POSITIONS (FTE)	30	30	30

**MISSION:**

The Broward Sheriff's Office Department of Fire Rescue and Emergency Services - Technical Rescue Team (TRT) responds to extreme rescue situations such as building collapse and emergency shoring operations, trench/excavation emergencies, confined-space rescue, high-angle/low angle operations, and vehicle extrication/stabilization operations. The TRT members receive extensive training in awareness, operational and technician level certifications, 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.

**OBJECTIVES:**

The BSODFRES Technical Rescue Team responds from Station 32. TRT does not have a first due response area, but rather responds countywide to any municipality or BSODFRES district requesting the TRT regional service. Resource deployment for TRT includes seven personnel assigned daily, all trained to 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 an advanced life support, 105 foot tower ladder. 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, some of 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.

In January of 2010, several members of BSODFRES Technical Rescue Team that were also members of FLTF2 deployed to the 2010 Haiti earthquake for over two weeks in search and rescue operations during their deployment.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Technical Rescue Team**

**PERFORMANCE MEASURES:**

**Station 32:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	3	3	3
Rupture or Explosion	0	0	0
Emergency Medical Services	40	40	40
Hazardous Conditions	3	6	6
Service Call	6	5	5
Good Intent Call	4	4	4
False Alarm	2	2	2
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>58</b>	<b>60</b>	<b>60</b>

**Station 32 Apparatus Calls for Service:**

DESCRIPTION Apparatus Activity (Dispatched to an incident)	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
BC32	2,299	2,300	2,300
E32	63	65	65
R32	1,434	1,500	1,500
S32	106	100	100
SQ32	0	0	0
TL32	896	900	900
TRT32	69	70	70
<b>Total Activity</b>	<b>4,867</b>	<b>4,935</b>	<b>4,935</b>



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Everglades**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2011/2012	2012/2013	2013/2014
PERSONNEL SERVICES	\$2,540,546	\$2,720,529	2,822,414
OPERATING EXPENSES	83,696	103,648	103,648
CAPITAL OUTLAY	3,560	32,500	15,600
TOTAL	\$2,627,802	\$2,856,677	\$2,941,662
POSITIONS (FTE)	21	21	21

**MISSION:**

The goal of the Broward Sheriff's Office Department of Fire Rescue and Emergency Services is to provide an exceptional level of fire suppression and emergency medical services to the over 250,000 traveling vehicles that utilize Interstate 75, Alligator Alley, on a daily basis. This program provides for the full staffing of an Advanced Life Support (ALS) Engine Company and an Advanced Life Support Rescue Transport unit located on I-75 at mile marker 35. In addition, this program provides customized marine vessels capable of enabling responses to calls for emergency medical services in the surrounding Everglades conservation areas, including Everglades Holiday Park, and the Sawgrass Recreation areas.

Fire Station 106 personnel service the extreme western portion of Broward County. Their response zone includes Alligator Alley and US Highway 27, taking them to the borders of Dade, Palm Beach, Collier, and Hendry Counties. Much of the response zone includes the Florida Everglades.

The Fire Station 106 response complement includes three full time firefighters who staff an Advanced Life Support Fire Engine, as well as a 2-person medical transport unit. Personnel utilize a state-of-the-art 15' Diamondback airboat specially configured for fire rescue operations for remote rescue operations in the Florida Everglades. Airboat 106 can access remote areas other conventional vessels cannot, designed for use in the shallow water or dry areas of the Everglades.

Marine 106, an 18' Jon-boat placed in service during the summer of 2006, provides a more stable response vessel for use in the deep canals and waterway systems that transverse the Everglades. Both Airboat 106 and Marine 106 transports up to three fire-rescue personnel, EMS equipment, and two victims by design.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Everglades**

**OBJECTIVES:**

- Completion (100%) of the ISO required 240 hours of continuous training per fire fighter annually;
- Conduct monthly multi-company fire training evolutions;
- Conduct monthly hands-on automobile extrication training evolutions;
- Perform ongoing Everglades conservation area familiarization, including waterways, ingress/egress routes, and recreational camp locations;
- Continue to expand and promote the Joint Airboat Response and Emergency Deployment (JARED) Team;
- Conduct multi-agency Everglades rescue operations training, including mass casualty incident scenarios necessitating activation of the JARED Team;
- Continue to identify and participate in airboat and marine professional associations in an effort to promote marine safety;
- Participate in the Florida Department of Transportation Traffic Incident Management Team;
- Foster and expand joint training efforts with the Florida Department of Transportation.

**PERFORMANCE MEASURES:**

**Station 106:**

DESCRIPTION Type of Incident Call	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Fire	36	40	40
Rupture or Explosion	1	1	1
Emergency Medical Services	189	200	200
Hazardous Conditions	6	5	5
Service Call	15	20	20
Good Intent Call	103	100	100
False Alarm	1	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>351</b>	<b>366</b>	<b>366</b>

**Station 106 Apparatus (calls for service):**

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
AB106	9	10	10
E106	385	400	400
MA106	4	5	5
R106	281	300	300
<b>Total</b>	<b>679</b>	<b>715</b>	<b>715</b>





**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Training**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONAL SERVICES	118,425	125,322	467,211
OPERATING EXPENSES	18,398	49,000	59,000
CAPITAL OUTLAY	0	0	0
TOTAL	136,823	174,322	526,211
POSITIONS (FTE)	1	1	3

**MISSION:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services 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. The department added two District Chief positions in Fiscal Year 2012/2013.

**OBJECTIVES:**

The Broward Sheriff's Office, Department of Fire Rescue and Emergency Services Training Division, shall support all commands and municipal partners with compliance in all national, state, and local EMS mandates as related to the application, installation, inspection, and education of the Regional Automatic External Defibrillator (AED) Program.

The AED Coordinator will monitor the AED program implementation and provide oversight for the continual success of all existing AED program. The AED Coordinator will provide initial and refresher AED-CPR education utilizing the AHA curriculum.

The AED Coordinator will through use of an electronic database provide reports and monitor All AED field usage by providing the necessary AED utilization report to the CQI Manager and the Medical Director.



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Training**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Number of CPR classes taught	350	450	500
Number of Broward County AED'S maintained	380	420	440
Number of AED uses in Broward County	26	14	20
Successful resuscitated cardiac arrest victims	17	10	16



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Administration**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONAL SERVICES	765,525	759,177	719,651
OPERATING EXPENSES	473,652	4,200	43,400
CAPITAL OUTLAY	56,248	4,049	6000
TRANSFERS/RESERVES	0	0	0
TOTAL	1,295,425	767,426	769,051
POSITIONS (FTE)	6	6	5

**MISSION:**

Regional Services Administration provides administrative oversight, support for all countywide regional services, and focuses on department leadership, improvement, accountability.

**OBJECTIVES:**

- Responsible for development, distribution, and communicating, in concert with other fire agencies, for standardized performance measures.
- Sustaining an environment of excellence

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
Identifying key performance measures	Yes	Yes	Yes
Develop a standard method of performance indicators	Yes	Yes	Yes
Support for countywide services	Yes	Yes	Yes



**Proposed Budget FY2013/2014  
Department of Fire Rescue and Emergency Services  
Regional Services  
Non-Departmental**

CLASSIFICATION	ACTUAL 2011/2012	BUDGET 2012/2013	BUDGET 2013/2014
PERSONNEL SERVICES	\$469,008	\$652,937	\$1,312,533
OPERATING EXPENSES	186,065	178,810	193,404
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	1,082,130	227,115
TOTAL	\$655,073	\$1,735,067	\$1,733,052
POSITIONS (FTE)	0	0	0

**MISSION:**

This non-departmental unit provides for Broward Sheriff's Office, Department of Fire Rescue and Emergency Services Regional Fund items not otherwise budgeted at the department level, such as workers compensation, insurance, and reserve transfers.

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