



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**Broward County Sheriff's Office  
Florida**

For the Fiscal Year Beginning

**October 1, 2011**

*Linda C. Danson Jeffrey R. Egan*

President

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to Broward County Sheriff's Office, Florida for its annual budget for the fiscal year beginning October 1, 2011. In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communications device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to GFOA to determine its eligibility for another award.

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**

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*Pride in Service with Integrity*



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



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**BROWARD COUNTY SHERIFF'S OFFICE  
FISCAL YEAR 2012/2013  
ADOPTED BUDGET**

**Al Lamberti  
Sheriff**

**Colonel Thomas Wheeler  
Undersheriff**

**Colonel Timothy Gillette  
Executive Director  
Department of Law Enforcement**

**Colonel James Wimberly  
Executive Director  
Department of Detention & Community Control**

**Neal de Jesus  
Executive Director  
Department of Fire Rescue and Emergency Services**

**Colonel Wiley D. Thompson III  
Executive Director  
Administration**

**William E. MacDonald  
Director  
Bureau of Finance and Budget**

**Della Amrozewicz  
Budget Manager**

**Priscilla Lenzen  
Senior Budget Analyst**

**Emanuel McCray  
Budget Analyst**

**Erika Galvan  
Budget Analyst**

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**

### **PURPOSE OF THE BUDGET DOCUMENT**

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

**1. The Budget as a Policy Document**

As a policy document, the Budget indicates what services BSO will provide during the twelve-month period beginning October 1, 2012 and why. The Budget Message in the Introductory Section summarizes the challenges and opportunities facing BSO and how the Budget will address them.

**2. The Budget as an Operations Guide**

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

**3. The Budget as a Financial Plan**

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

**4. The Budget as a Communications Device**

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



# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**



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### **INTRODUCTION**

Broward County, Florida is located on the Atlantic coast in southeast Florida, with Miami-Dade County to the south and Palm Beach County to the north. Broward is the 15<sup>th</sup> largest county in the U.S., encompassing 31 separate municipalities, the largest of which are the cities of Fort Lauderdale and Hollywood. The County is governed by a nine-member Board of County Commissioners, which is elected from nine single-member districts. The County has a geographic area of approximately 1,196 square miles and has a population of approximately 1.8 million.

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

The Broward County Sheriff's Office (BSO) is the largest of the 23 local law enforcement agencies in the County, and has a budget of approximately \$667.1 Million with approximately 5,366 full-time equivalent General Fund employees. BSO is the third largest full-service public safety agency in the United States and the largest nationally accredited sheriff's office in America. The Sheriff is responsible for the County jail system, which includes the care and custody of approximately 4,500 inmates at the County's four jails. This includes the responsibility for booking and processing arrests from other municipal and state agencies. BSO administers the County's Pre-Trial and Drug Court Programs. The Sheriff also provides security in all courts of law, serving civil process. BSO provides total law enforcement services for all unincorporated areas of the County, 14 contracted local cities, Broward College, Miramar Dispatch, the Ft. Lauderdale/Hollywood International Airport, and the Port Everglades Sea Port. Additionally, BSO lends its investigative services to all County police departments, provides dispatch to 15 BSO cities under contract and 9 municipalities not under contract and conducts child protective investigations for the Florida Department of Children and Families. The Sheriff's Crime Scene Lab, which analyzes crime scene evidence, is used by municipal, county, state and federal law enforcement agencies. BSO also provides comprehensive special and support services, such as centralized criminal investigations, school resource deputies, aviation, mounted and marine patrols. The Sheriff's Department of Fire Rescue and Emergency Services is responsible for fire rescue and emergency management operations throughout the unincorporated areas of the county as well as the airport, the seaport and a number of local municipalities that are contracted with the Sheriff for his services.

## Broward County Sheriff's Office Fiscal Year 2012/2013



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### BUDGET MESSAGE FROM THE SHERIFF

#### Our Shared Responsibility

As citizens, public safety officials and local government officials, we all have a shared responsibility to keep our communities safe and improve the quality of life for our residents and visitors. The men and women of the Broward Sheriff's Office, who work toward these goals everyday, represent the best in the "business." BSO is recognized as the public safety agency where professionalism exceeds expectations. We know that our service to this community is based on the best practices and standards for law enforcement, detention, community control, corrections, administrative management, ambulance service and fire rescue response. We also know that our business practices, such as those relating to finance and purchasing, represent the highest standards in the industry. I mention this so that I can assure you that each of us at the Broward Sheriff's Office is committed to serving the community with pride and integrity with a responsible eye toward fiscal responsibility.

Our shared responsibilities include maintaining fiscal restraint and responsible leadership in these lean budget times. We also must include the development and implementation of effective county-wide crime prevention programs to assist our residents as well as our first responders in keeping our communities safe and stay one step ahead of the criminal element. One example is our Operation Medicine Cabinet program. To date, in a coordinated effort with our community partners to stem the flow of illegal prescription drugs, we recovered 230,000 unwanted units of potentially dangerous medications. Those outdated, unused and potentially dangerous drugs will no longer be a threat to our children and grandchildren. In addition, the enforcement arm of law enforcement in support of the educational and community aspects of Operation Medicine Cabinet was responsible for shutting down most of the illegally operated pain clinics that once scourged our community. The battle continues.

Another example is our monthly Shred-A-Thon program in support of stemming the wide spread proliferation of identity theft scams. To date, our on-site, county-wide document shredding program resulted in over a half million pounds of documents getting shredded and out of the reach of unscrupulous identity thieves. The proliferation of identity theft is a nation-wide scourge, and related crimes are not only extremely harmful to the victims, but they also affect the rest of us through higher costs for goods and services. It is a dangerous domino effect that has multiple, negative repercussions. Our shared responsibility is to make sure that we protect our identities. Our shared and continued support of these valued events has eliminated countless opportunities for criminals and will continue to do so as long as we all remain diligent. Programs like these are often funded and operated through grants and effective community partnerships that are implemented by the hard work of our BSO employees and community volunteers who participate in our COPS and POSSE volunteer programs. Without their valued assistance we would not be able to conduct many of the community support programs that help keep our streets safe.

Another community support crime prevention initiative we initiated is "Transportation on Patrol". This is a cooperative, county-wide crime prevention initiative, enlisting the assistance of service businesses that operate in our community. We are asking these businesses, who collectively employ thousands of drivers, to be another set of "eyes and ears" out on the streets on their delivery and service routes. We are training them to only "observe and report" suspicious activities they might come across in their travels. The program began at Port Everglades where all Yellow Cabs and the vans and limousines in their fleet were outfitted with window stickers identifying them as part of the alert citizen's initiative. Each driver participated in an instructional training course taught by highly specialized BSO personnel. Creative programs like these extend the arm of law enforcement without any further expenditure of precious taxpayer dollars. Community partnerships are the key, and BSO is widely known for developing effective and productive community partnerships with the numerous organizations and businesses that operate in Broward County.



## Broward County Sheriff's Office Fiscal Year 2012/2013



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### BUDGET MESSAGE FROM THE SHERIFF

Our shared responsibility also includes a mandate to always strive to see that justice is carried-out. Justice is for all citizens no matter their race, religion, or lifestyle preference. It is our responsibility to each other. Equal treatment under the law is not only a constitutional right but also a human right. We are an integral part of the criminal justice system, and our efforts at reducing costs, while maintaining public safety, have resulted in millions of dollars in savings to you, the taxpayer. Our BSO Hate Crimes Unit, the first of its kind in Broward County, is not only responsible for investigating reports of possible hate crimes, but has been successful in supporting the enactment of long overdue, hate crimes related legislation.

Our in-custody behavioral services division reduced the number of days someone stayed in our jail by making sure that those offenders completed their court ordered programs. This saved \$3.5 million of taxpayer dollars. We supervise approximately 10,000 criminal offenders each day on various forms of community control, such as probation, pretrial release and drug court treatment. This "Smart Justice" approach saves millions of taxpayer dollars each year by allowing nonviolent offenders to remain out of jail, working at their jobs, so they can pay for the services that supervise them, including GPS ankle monitors that they must wear.

Cities around the nation have been bending to budget realities by consolidating and enhancing services. From Florida to Utah, from California to New York, "regionalization and consolidation" have been the buzz words at city and county meetings around the nation. We are no different right here in Broward County. According to a recent article in *USA Today*, the city of Midvale, Utah, being faced with mounting costs and declining revenue, grudgingly approved the dissolution of their 102-year-old police force and fire department in favor of an unusual merger with four other local police agencies and the Salt Lake County Sheriff's Department. The same article goes on to say that as the economy continues to sputter, even larger agencies including those in Oakland, CA, Detroit, MI and Camden, NJ have raised concerns about their ability to respond to routine residential burglaries, thefts and public nuisance calls for service all due to budget considerations.

A 2011 Justice Department report, addressing the impact of the economic downturn on law enforcement, found that law enforcement agencies are implementing a range of options, from shared SWAT teams, shared crime laboratories, consolidated dispatching and records units to wholesale mergers and regionalization that are actually changing the operational face of local law enforcement. A recent survey of the nation's largest association of top law enforcement officials, the International Association of Chiefs of Police, revealed that 77% of their member agencies were providing some form of public safety support for agencies other than their own. The Major Cities Chiefs Association, made up of the nation's 63 largest police forces, found that 70% of their member agencies consolidated some law enforcement functions to compensate for recent budget cuts. And Bernard Melekian, director of the US Justice Department's Community Oriented Policing Services (COPS), described mergers as a part of "a new reality in American policing," a trend that is projected to continue "well into the next decade." The resulting financial impact of reported regionalization and consolidation of public safety services are ranging from hundreds of thousands of dollars to the tens of million of dollars, depending on the size of the agencies involved and the geographic considerations.

Persistent budget problems are changing the way all public services, including law enforcement and fire/rescue services, are being delivered. Law enforcement was largely spared from budget tensions around the nation as a result of those services being directly associated with public safety and sometimes life and death situations. But some communities, both large and small, have reaped both financial savings and operational efficiencies following consolidation and regionalization of their police and fire services with little, if any, negative effect on public safety. We are proud to have contracted with both the cities of Dania Beach and Deerfield Beach to provide fire rescue services for their residents. With the county wide responsibilities of BSO and the services that are required to keep a reliable and efficient level of public safety services to the community this made a great deal of sense and the taxpayers of those cities realized it.

We are often faced with the responsibility to provide unfunded, mandated services. This often puts both an operational and fiscal strain on the agency, and yet we continue to provide those services to any municipality needing our assistance. As a paramilitary organization, we are taught to adapt and overcome.

## **Broward County Sheriff's Office Fiscal Year 2012/2013**



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

In order to maintain our excellent level of services, I mandated early on in my administration that each division in our agency seek and reach the highest level of full certification in each agency discipline. As I have often stated to our BSO troops and various agency-wide functions, when you claim to be the best, you have to prove it. The arduous certification process insures that every level of service provided by BSO meets the highest level of provable standards set out by organizations like the Commission on Accreditations for Law Enforcement Agencies (CALEA), The National Commission on Correctional Healthcare, and the American Correctional Association. As a result of this year long process, BSO was presented with the prestigious Triple Crown Award by the National Sheriff's Association at their 2012 Annual Conference. Other full accreditations received were from CALEA for our BSO Department of Communications, and our Emergency Medical Dispatch by the National Academy of Emergency Dispatch to highlight a few of the BSO departments to have earned full accreditations in their disciplines. Our Department of Fire Rescue is the first Sheriff's Office in the world to achieve full accreditation by the Commission on Fire Accreditation International. As a result of these outstanding collective achievements, I am proud to report that BSO is the largest fully accredited, full service public safety agency in the nation.

Since I first became Sheriff in 2007, we have reduced our workforce by more than 600 personnel, without taking "boots off the streets" and sacrificing public safety and have streamlined our overall operations making us a more efficient public safety agency. I consistently demand that my command staff continue to recommend creative solutions through a careful diagnostic evaluation of operations in order to help save even more tax payer dollars as we go forward into the next and uncertain economic cycle.

We have recognized and acted upon our responsibility to streamline and regionalize public safety services so that our emergency response is the most effective and efficient model serving our community. As community partners, local government officials have supported this idea by merging several of our cities' police and fire departments in recent years into a county-wide agency, BSO. Broward County is becoming nationally known for our combined law enforcement – fire rescue model, not only because it is fiscally responsible, but also because it is the right way to serve the public safety needs of our community. As I attend various meetings around the nation with other top law enforcement officials, I am always asked to detail our agency model. Many public safety officials from around the nation are looking at our BSO model as a best practices solution to their own budgetary problems. As a result, some agencies have already begun the merger/consolidation process. It is a testament to our creative leadership to be recognized as a positive and efficient model by public safety peers.

Budgetary considerations, in some specialized instances, should never outweigh the functional need for providing the highest level of security for both our citizens and those in the criminal justice system who provide those specialized services. Our Broward County Courthouse is one example.

This past December, I organized a site visit to the Palm Beach Courthouse facility. The purpose was to get a "best practices" evaluation of a facility that arguably provides the highest level of state of the art courthouse security in the region. Joining me on this visit, in addition to BSO personnel, were various Broward Judges, including the Chief Judge, two Broward County Commissioners and a senior member of the County staff. All were in agreement that the level of security provided at the Palm Beach facility was far superior to that provided at our own facility. It is a harsh reality that the disparity of service quality is due to a lack of resources primarily due to budgeting considerations. I addressed this issue during the last budget cycle and the problems still remain. Thankfully, due to the absolute professionalism and diligence of courthouse operations and security staff, even with limited resources, we were able to avoid pending catastrophe at the courthouse on two specific instances in the recent past. In one instance even one of our sitting judges got directly involved and through his calm professionalism, he was able to defuse what was potentially a life threatening situation.

## Broward County Sheriff's Office Fiscal Year 2012/2013



### BUDGET MESSAGE FROM THE SHERIFF

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In my FY12 Proposed Budget submission I addressed the need for enhanced security at the Courthouse and our plan to provide a supplemental budget for this project. These concerns were also addressed in a resolution to the Commission by the Broward County Bar Association. Subsequently, we were asked to provide costs to enhance security just to the Family Court Divisions. This was done in August, 2011. To date this matter has not been resolved. Positive action must be taken to enhance security not only at the new courthouse which is on the drawing board, but also at our current facility that serves thousands of our residents daily. This is the true essence of our shared responsibility.

According to the University of Central Florida's Institute for Economic Competitiveness, the economic outlook for the south Florida region is fairly optimistic, with continued improvement through 2013. Home prices and sales are inching up ever so slowly in some areas, more jobs are anticipated and personal income will rise. Despite this conservative, positive outlook, the sobering realities are that just recently here in Florida, many actually continue to lose jobs. This past January, Florida had the largest decrease in employment compared to other states according to the Bureau of Labor Statistics. We need to remind ourselves that the number of people out of work is sometime much larger than the statistics project. For instance, in these projections, people who have totally given up looking for work are not always accounted for in these statistics. The actual unemployment figures, taking all factors into account, could possibly drive the actual unemployment rate above 15% according to many seasoned analysts. The Fort Lauderdale metropolitan area alone recently lost over 1,500 jobs over a one month period. And with the volatile nature of both the banking and real estate markets in recent times, things can change in an instant, and often do. We must remain cognizant of the economic volatility factor and plan accordingly. A public safety agency our size serving nearly 1.8 million citizens cannot afford to do otherwise. It would be economically imprudent and a disservice to our taxpayers. We will continue to remain on the cutting edge of economic and operational planning to insure that taxpayer money is spent in the most efficient way possible.

We all have a critical, shared responsibility to get through these tough economic times by reducing our costs in a multitude of ways. In saving your tax dollars, we have not reduced services, but in fact, have prioritized the most essential functions and included them in this budget.

While other public safety agencies still seem to be struggling, we are moving forward. We, the men and women of the Broward Sheriff's Office, who serve this community day-in, day-out, are committed to our mission and will continue to carry-out duties with the greatest sense of pride, service and integrity. We are committed to serving our community with this credo always in mind.

Al Lamberti  
Broward County Sheriff





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## 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, 2012 and ending September 30, 2013.

General Law Enforcement.....	\$350,425,140
Corrections and Detention Alternative Facilities.....	201,230,300
Court Services, Excluding Service of Process .....	8,931,170
Fire Rescue and Emergency Services .....	<u>106,505,240</u>
<b>Total Operating Budget FY 2012/2013</b>	<b>\$667,091,850</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 10/01/12 to 09/30/13 follows.

Respectfully submitted,

AL LAMBERTI  
Sheriff of Broward County

The foregoing instrument was acknowledged before me this 4 day of Dec, 2012, by Al Lamberti, Sheriff of Broward County, who is personally known to me and who did not take an oath.

  
Notary Public

ALAN W BERKOWITZ  
MY COMMISSION # EE 204360  
EXPIRES: October 2, 2016  
Bonded Thru Budget Notary Services



# Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

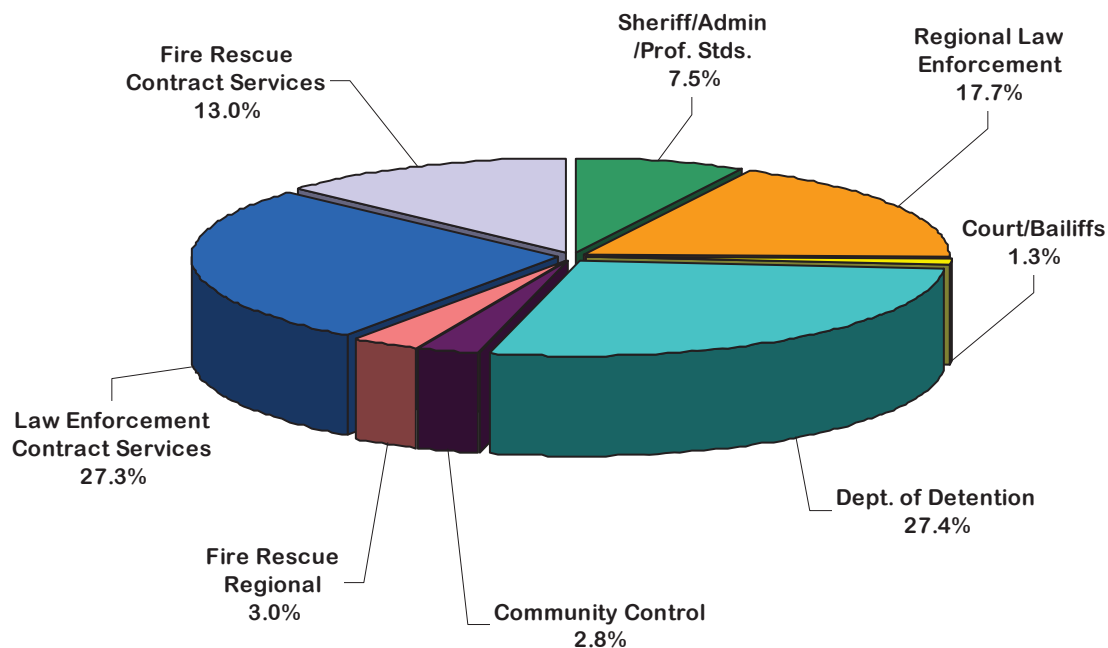
## BUDGET RECAP BY DEPARTMENT GROUPING

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Departments	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	Increase (Decrease)	Percent Change FY12/13	FTE Positions FY11/12	FTE Positions FY12/13
Office of the Sheriff, Dept. of Administration and Dept. of Professional Standards	\$50,359,600	\$54,683,330	\$49,975,210	(\$4,708,120)	-8.6%	351.0	340.2
Regional Law Enforcement	116,189,509	117,609,120	118,375,170	766,050	0.7%	928.8	928.2
Court/Baliffs	8,288,073	8,953,210	8,931,170	(22,040)	-0.2%	132.4	132.4
Department of Detention	187,167,255	184,947,867	182,858,611	(2,089,256)	-1.1%	1616.0	1631.0
Department of Community Control	17,316,834	18,317,853	18,371,689	53,836	0.3%	185.0	185.0
Fire Regional Services	18,010,343	19,528,630	19,735,090	206,460	1.1%	118.0	118.0
<b>TOTAL GENERAL FUND</b>	<b>397,331,614</b>	<b>404,040,010</b>	<b>398,246,940</b>	<b>(5,793,070)</b>	<b>-1.4%</b>	<b>3331.2</b>	<b>3334.8</b>
Law Enforcement Contract Services	178,455,967	177,531,920	182,074,760	4,542,840	2.6%	1336.0	1415.6
Fire Rescue Contract Services	66,529,966	83,831,100	86,770,150	2,939,050	3.5%	629.0	616.0
E911 Wireless and Wireline Funds*	6,836,208	24,302,250	0	(24,302,250)	-100.0%	5.0	0.0
<b>TOTAL OTHER FUNDS</b>	<b>251,822,141</b>	<b>285,665,270</b>	<b>268,844,910</b>	<b>(16,820,360)</b>	<b>-5.9%</b>	<b>1970.0</b>	<b>2031.6</b>
<b>TOTAL BSO AGENCY-WIDE</b>	<b>\$649,153,755</b>	<b>\$689,705,280</b>	<b>\$667,091,850</b>	<b>(\$22,613,430)</b>	<b>-3.3%</b>	<b>5301.2</b>	<b>5366.4</b>

\*Function transferred to County for FY13 Budget Year

## Budget by Department Grouping





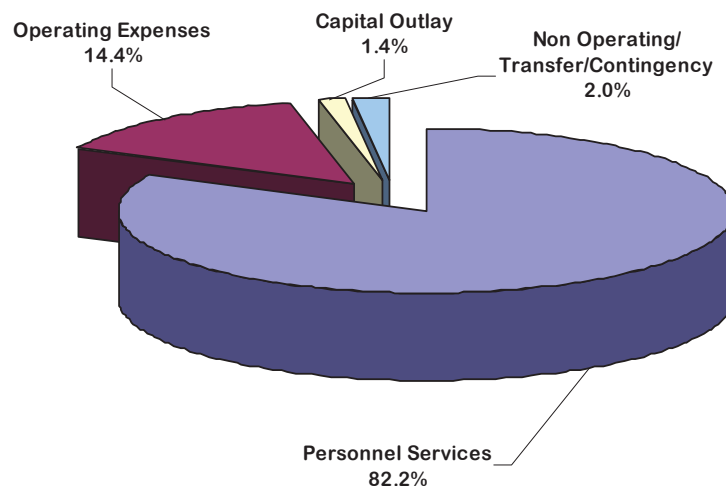
# Broward County Sheriff's Office Fiscal Year 2013/2013 Adopted Budget

## BUDGET RECAP BY EXPENSE CATEGORY

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Departments	Personnel Services (Salaries and Benefits)	Operating Expenses	Capital Outlay	Non-Operating Transfers and Contingency Reserves	Total
Office of the Sheriff, Dept. of Administration and Dept. of Professional Standards	\$32,362,360	\$14,764,320	\$2,848,530	\$0	\$49,975,210
Regional Law Enforcement	99,470,950	16,507,370	1,796,850	600,000	118,375,170
Court/Baliffs	8,884,860	46,310	0	0	8,931,170
Department of Detention	146,970,653	35,573,593	314,365	0	182,858,611
Department of Community Control	14,769,307	3,539,037	63,345	0	18,371,689
Fire Regional Services	15,637,160	2,693,830	321,970	1,082,130	19,735,090
<b>TOTAL GENERAL FUND (Regional)</b>	<b>318,095,290</b>	<b>73,124,460</b>	<b>5,345,060</b>	<b>1,682,130</b>	<b>398,246,940</b>
Law Enforcement Contract Services	156,762,450	14,422,070	3,215,930	7,674,310	182,074,760
Fire Rescue Contract Services (Special Purpose Fund)	73,543,340	8,600,720	543,140	4,082,950	86,770,150
<b>TOTAL OTHER FUNDS</b>	<b>230,305,790</b>	<b>23,022,790</b>	<b>3,759,070</b>	<b>11,757,260</b>	<b>268,844,910</b>
<b>TOTAL BSO</b>	<b>\$548,401,080</b>	<b>\$96,147,250</b>	<b>\$9,104,130</b>	<b>\$13,439,390</b>	<b>\$667,091,850</b>

## Budget By Expense Category





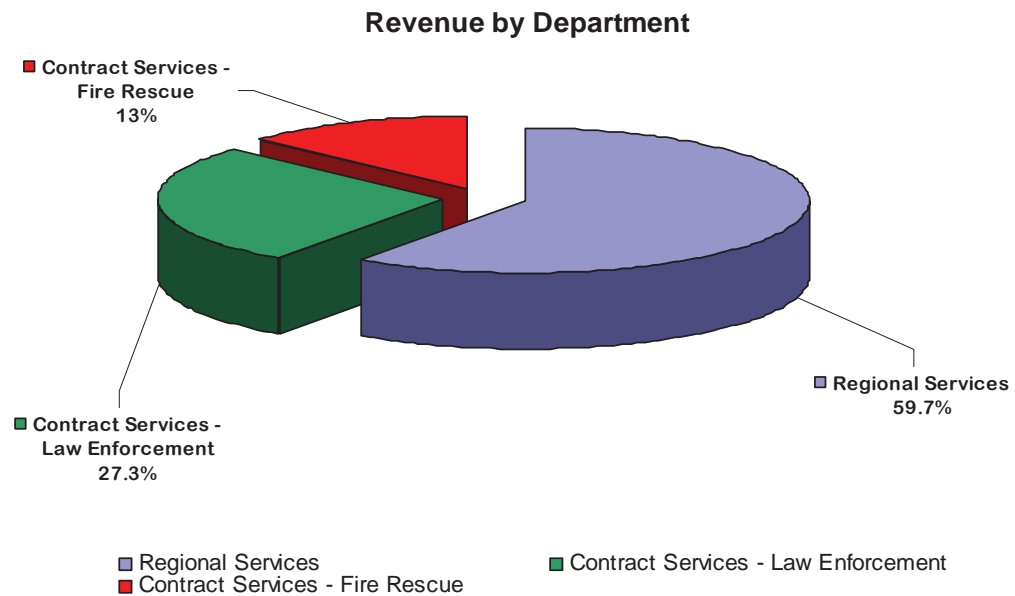
# Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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## BUDGET REVENUE RECAP FOR ALL DEPARTMENTS

	<u>Funding Source</u>	<u>FY13 Budget</u>
Regional Services (County General Fund)	County Appropriations (Property Tax)	49,975,210
	Sheriff/Administration/Professional Stds.	118,375,170
	Department of Law Enforcement	8,931,170
	Courts/Bailiffs	182,858,611
	Department of Detention	18,371,689
	Community Control	19,735,090
	Fire Rescue Regional Services	398,246,940
Contract Services - Law Enforcement	Contracted Payments by Cities/County	182,074,760
	County Fund Balance	0
		182,074,760
Contract Services - Fire Rescue	Contracted Payments by Cities/County	78,320,760
	Assessments	1,094,240
	Ad Valorem Property Taxes	1,771,920
	Fire Rescue Transport Fees	600,000
	Sales Tax	615,320
	Warehouse Sales	2,120,000
	Other Misc. Revenues	106,840
	Transfers from County General Fund	1,082,130
	Transfer from Municipal Services District Fund	1,058,940
		86,770,150
BSO TOTAL		667,091,850



# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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### ADOPTED BUDGET HIGHLIGHTS

### FY12/13 ADOPTED BUDGET HIGHLIGHTS

BSO's total FY12/13 Adopted Budget of approximately \$667.1 Million which includes Law Enforcement, Contract Services, Department of Detention and Community Control, Fire Rescue Fund and Fire Contract Services is an decrease of \$22.6 Million or (3.28%) from the FY11/12 Adopted Budget of approximately \$689.7 Million.

#### Key factors influencing the Budget:

- ✓ (\$30.6) M reduction due to E911 Regional Communications Budget transfer to Broward County Budget.
- ✓ (\$2.2) M decrease in prisoner care expenses by utilizing alternative funding sources.
- ✓ \$3.5 M increase due to the addition of 3 months funding for the City of Lauderdale Lakes.
- ✓ Increase in health insurance costs of \$3.5 M.
- ✓ Repair and Maintenance of Vehicle increase of \$1.5 due to delayed purchases of replacement vehicles.
- ✓ Self Insurance, property and liability insurance increases of \$.9 M.
- ✓ Fuel increase of approximately \$.8 Million due to price increases.

#### Operations and Accounting/Fund Structure:

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

Functional Unit	General Fund	<u>Use of Funds by Functional Units</u>	
		Grants & Special Project Fund (Major)	Law Enforcement Trust, Victim Witness, Inmate Welfare & Donation Funds (Non-major)
Law Enforcement and Court Deputies	X	X	X
Detention and Community Control	X		X
Fire and Emergency Services	X		

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

The Regional Services (County General Fund) portion of the budget totaling \$398.2 Million (which excludes Law Enforcement Contract Services and Fire Rescue Fund Contract Services) decreased by approximately \$5.8 Million or 1.43% from the FY11/12 adopted budget of \$404.1 Million.

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**



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### **ADOPTED BUDGET HIGHLIGHTS**

#### **Office of the Sheriff, Department of Administration, and Department of Professional Standards**

These departments, which include Office of the Sheriff, General Counsel, External Affairs, Risk Management, Finance and Budget, Purchasing, Fleet Management, Enterprise Technology, Human Resources, and Professional Standards, provides centralized administrative and management information services to support all Sheriff's Office Districts and Departments in order to efficiently manage all financial, human resource and material resources under the control of the Broward Sheriff's Office.

This budget totals \$49,975,210, a net decrease of (\$4,708,120) or (8.6%) from the FY11/12 Adopted Budget. Specific variances include:

(\$5,793,070)	Decrease due to the return of the Communications Technology Division to the County.
(\$1,272,370)	Decrease in capital replacement due to purchases completed in FY12.
\$645,030	Increase in repair and maintenance of vehicles.
\$698,650	Increase in professional services to support software upgrade.
\$338,000	Increase in postage due to reclassification of funds from Dept of Law Enforcement to Office of the Sheriff, Management Services and Professional Standards.
\$675,640	Normal Increases/(Decreases)

#### **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 Broward County and other law enforcement agencies. This budget totals \$118,375,170, a net increase of \$766,050 or .7% from the FY11/12 Adopted Budget. Specific changes include:

(\$839,550)	Decrease in personnel services due to efficiencies gained in Central Broward during FY12 as a result of the merger of this district with the Lauderdale Lakes district.
(\$275,590)	Decrease in the funding for Reserve for Post Employment Benefits costs.
\$1,382,180	Increase in capital expenses to support necessary software upgrades.
(\$338,000)	Decrease in Postage due to reclassification of expense to Department of Administration.
\$837,010	Normal Increases/(Decreases).

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

This department provides bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process. This budget totals \$8,931,170, a decrease of (\$22,040) or (0.2%) from the FY11/12 Adopted Budget.

(\$22,040)	Normal Increases/(Decreases)
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# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### ADOPTED BUDGET HIGHLIGHTS

#### Department of Detention and Community Control

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 \$201,230,300, a decrease of (\$2,035,420) or (.8%) from the FY11/12 Adopted Budget. Specific changes include:

(\$2,249,070)	Reduction in personnel services due to a full year implementation of non-sworn control room positions.
\$1,164,754	Increase due to the reopening of the Hollywood Satellite Booking Center, resulting in an increase in 14 positions.
\$1,094,361	Increase in health insurance premiums.
(\$2,253,420)	Operating Expenses decrease due to funding through alternative funding sources.
\$207,955	Increase in costs for Monitoring devices for Community Control

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

This department provides air rescue services, logistical support and technical guidance, specialized regional services including hazardous material support, a technical rescue team and an Everglades rescue team along with supporting administrative and training services. This budget which totals \$19,735,090 is an increase of \$206,460 or 1.1% from the FY11/12 Adopted Budget. Specific changes include:

\$236,429	Increase due to vehicle lease agreements for regional program.
(\$255,910)	Decrease in funding for Reserve and Post Employment Benefits Costs.
(\$158,600)	Decrease in capital outlay due to completed purchases in FY12.
\$384,541	Normal Increase/(Decrease)

#### DEPARTMENT OF LAW ENFORCEMENT (Contracted Services)

This department professionally administers, plans and provides law enforcement services to the Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through police service contracts. In addition, the cost of Special Details is also included. This budget which totals \$182,074,760 is an increase of \$4,542,840 or 2.6% from the FY11/12 Adopted Budget. Specific changes include:

\$1,867,050	Increase due to inclusion of Lauderdale Lakes 4 month budget.
\$1,231,808	Pension plan increases due to closed plans Cooper City and Pompano.
\$751,687	Increase due to higher fuel costs.
\$692,295	Normal Increase/(Decrease)

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### ADOPTED BUDGET HIGHLIGHTS

#### 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 Fort Lauderdale/Hollywood International Airport, Port Everglades and a number of municipalities through fire rescue service contracts. This budget which totals \$86,770,150 is an increase of \$2,939,050 or 3.5% from the FY11/12 Adopted Budget. Specific changes include:

\$1,607,110	Increase due to inclusion of Lauderdale Lakes 4 month budget.
\$263,443	Pension plan increase due to closed plans for Cooper City.
\$1,068,497	Normal Increases/(Decrease)

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**



*Pride in Service with Integrity*

### **BSO VISION/MISSION/LONG TERM GOALS AND OBJECTIVES**

**Vision:** Pride in service with integrity.

**Mission:** To provide the highest level of professional public safety services to this community.

**Goal 1:** Rebuild the trust between the Broward Sheriff's Office and the community we serve.

**Objective 1:** Instill a renewed sense of pride in what we do.

**Objective 2:** Ensure every employee knows that at our core we provide essential services every day.

**Objective 3:** To approach every task honestly and truthfully – with integrity.

**Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.

**Goal 2:** Re-invigorate the entire agency through the introduction of new ideas and practices.

**Objective 1:** Decentralize decision making to the most appropriate level in the organization.

**Objective 2:** Grant greater autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

**Objective 3:** Simplify administrative processes to enable a more efficient provision of services.

**Objective 4:** Build a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

**Goal 3:** The Department of Law Enforcement will contribute to building safer communities.

**Objective 1:** Strive for long term crime reduction.

**Objective 2:** Take illegal guns and the criminals that use them off our streets.

**Objective 3:** Create “collective advocacy” of elected and appointed officials, community leaders, and faith based groups to address the challenges we face.

**Objective 4:** Work with relevant service providers to help children make the successful transition to adulthood.

**Goal 4:** The Department of Detention and Community Control will provide the best supervision of those placed in our custody and control.

**Objective 1:** Increase safety and security at BSO detention facilities.

**Objective 2:** Enhance diversion of inmates where practical.

**Objective 3:** Enhance communitywide safety net to help offenders successfully re-enter society.

**Objective 4:** Work with the court system to provide a more efficient system of inmate movement.



# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### BSO VISION/MISSION/LONG TERM GOALS AND OBJECTIVES

**Goal 5: The Department of Fire Rescue and Emergency Services will work to save lives and protect property.**

- Objective 1:** Integrate Sheriff's philosophy for regionalized and neighborhood services into every level of department, including increased support for municipalities.
- Objective 2:** Increase safety, inspections, and prevention programs toward reduction of dangers surrounding fire related events.
- Objective 3:** Enhance patient care and transport in all aspects of emergency medical services.
- Objective 4:** Continually seek out and introduce training and tools to save lives.

**Goal 6: The Department of Administration will provide increased support to operational departments.**

- Objective 1:** Provide the means to help employees accomplish their tasks.
- Objective 2:** Enhance infrastructure of the agency.
- Objective 3:** Recruit and retain the best candidates as employees by attracting, maximizing and retaining a highly diverse and culturally competent workforce.
- Objective 4:** Find innovative ways to reduce costs while keeping the agency operating at the highest levels.
- Objective 5:** To strategically acquire and use information and technology resources to improve the quality, timeliness and cost-effectiveness of BSO's service to its customers.
- Objective 6:** Recognize diversity and its integration as a vital business strategy.

## **Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget**



### **AWARDS AND ACCREDITATIONS**

The Sheriff has received the following awards and accreditations:

- The prestigious Triple Crown Award was presented to the Broward Sheriff's Office at the National Sheriff's Association 2012 Annual Conference. The Triple Crown is presented to organizations that achieve simultaneous accreditation by the Commission on the Accreditation for Law Enforcement Agencies (CALEA), the American Correctional Association (ACA), and the National Commission on Correctional Health Care (NCCCHC).
- Accredited Department of Law Enforcement from the Commission on Accreditation for Law Enforcement Agencies (CALEA).
- Accredited Department of Law Enforcement from the Commission for Florida Law Enforcement Accreditation, Inc. (CFA).
- The Special Olympics of Florida selected our agency as its 2012 recipient of the "Cal Henderson Award," recognizing us as the top fundraising agency for the 29<sup>th</sup> Annual Florida Law Enforcement Torch Run.
- Accredited Crime Laboratory, DNA, Firearms/Toolmarks, Controlled Substances, Latent Print and Automated Fingerprint Identification System (AFIS) from the American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB).
- Outstanding Law Enforcement Officer of the Year from the Department of Justice / U.S. Attorney, Southern District of Florida.
- Distinguished Service Award for Child Protection from the State of Florida Department of Children and Families in Broward County.
- USA Swimming Foundation "Hero" Award to Child Protection Investigations (CPIS) for their efforts relating specifically to drowning Prevention.
- Aviation Unit of the Year Award – Broward County Crime Stoppers.
- International Recognition of the Aviation Unit for unit safety record involving no accidents or incidents from the Helicopter Association International.
- International Recognition of the Dive Team Unit for Most Improved Dive Team Award for integrating the Bomb Unit as divers from the International Association of Dive Rescue Specialist.
- International Recognition of the Dive Team for the FIN Perseverance Award for underwater work completed on the Sergeant Christopher Reyka Investigation from the International Association of Dive Rescue Specialist.
- Accredited Department of Communications from the Commission on Accreditation for Law Enforcement Agencies (CALEA) under the Public Safety Communications Accreditation Program (PSCAP).
- Accredited Emergency Medical Dispatch (EMD) Center of Excellence, by the National Academy of Emergency Dispatch (NAED).

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



### AWARDS AND ACCREDITATIONS

- State of Florida Association of Public-Safety Communications Officials (APCO) 2012 Telecommunicator of the Year, Supervisor of the Year, and Trainer of the Year Award-(all three were recognized for being the “best in the business”).
- Approved as a Certified Training Center for the 911 Public Safety Telecommunicator Certification required by the State of Florida, through the Department of Health Bureau of Emergency Medical Services.
- Outstanding Achievement Award to the External Affairs Division for Operation Medicine Cabinet Prevention Program, Signal 14 Newsletter, and Slam the Door on Scammers Brochure from the National Association of County Information Officers (NACIO)
- Public Information Officer of the Year from the Florida Law Enforcement Public Information Officers Association (FLEPIOA).
- Certificate of Achievement in Financial Reporting for fiscal years ending September 30, 1995 through 2010 from the Government Finance Officers Association (GFOA).
- Distinguished Budget Presentation Award for fiscal years ending September 30, 2001 through 2011 from the Government Finance Officers Association (GFOA).
- Outstanding Agency Accreditation Award in recognition of excellence in Public Procurement from the National Institute of Governmental Purchasing (NIGP).
- Outstanding Achievement Award to the Central Supply Manager for receiving the highest certification that can be achieved – the Certified Public Purchasing Officer (CPPO) credential from the Universal Public Procurement Certification Council (UPPCC).
- Accredited Fleet Services Division (the “Blue Seal Award”) from the National Institute for Automotive Service Excellence.
- Accredited Department of Detention from the American Correctional Association.
- Accredited Department of Detention from Florida Corrections Accreditation Commission (FCAC).
- Accredited Department of Community Control from Commission on Accreditation of Rehabilitative Facilities.
- Accredited in Inmate Healthcare within the Department of Detention from the National Commission on Correctional Health Care.
- Awarded the Circle of Excellence in Law Enforcement from the Fort Lauderdale Chamber of Commerce Women’s Council.
- Accredited Department of Fire Rescue and Emergency Services from the Commission on Accreditation of Ambulance Services (CAAS).

## **Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget**



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### **AWARDS AND ACCREDITATIONS**

- Accredited Department of Fire Rescue and Emergency Services from the Commission on Fire Accreditation International (CFAI). The Department of Fire Rescue is the first Sheriff's Office in the World to achieve CFAI Accreditation.
- The Department of Fire Rescue and Emergency Services received the "2011 Roy M. Baker, M.D.," Award for Outstanding Leadership in the Provision of Emergency Medical Services.
- BSO Support Unit of the Year Award to the Department of Fire Rescue and Emergency Services/Regional Technical Rescue Team's dramatic rescue of two workers trapped inside of a 150 foot high water tower in the City of Hollywood.
- 2011 National Association of Counties (NACo) Award presented to the Department of Fire Rescue and Emergency Services Automatic External Defibrillator (AED) Program.
- The Department of Fire Rescue and Emergency Services received the "Compassionate Fire Department" Award from the People for the Ethical Treatment of Animals (PETA).

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**



### **BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL**

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#### **Reporting Entity**

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

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

#### **Philosophy**

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

#### **Fiscal Year**

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

#### **Statutory Requirements**

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

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

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

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



## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### BUDGET PHILOSOPHY, STATUTORY REQUIREMENTS, BASIS AND CONTROL

*Pride in Service with Integrity*

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

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

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

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

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

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

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

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

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

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

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

### **Budgetary Control**

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

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



# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**



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### **BUDGET MONITORING AND AMENDMENT PROCESS**

#### **General**

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

#### **Requires Board of County Commission Approval**

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

#### **Requires Sheriff Approval**

- Transfer from the Reserve for Contingency account.

#### **Requires Department Director, Colonel, Executive Director of Administration, and Budget Manager Approval**

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

#### **Requires Department Director, Assistant Director and Budget Manager Approval**

- Addition of temporary employees.

#### **Requires Department Director, Director, Bureau of Finance and Budget and Budget Manager Approval**

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

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**

### **BUDGET MONITORING AND AMENDMENT PROCESS**

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#### **Requires Department Director Approval**

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

## **Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget**

### **BUDGET DEVELOPMENT AND ADOPTION PROCESS**



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

The departments begin their budget development process in mid to late January, approximately nine months prior to the budget's effective date. The budget office sends operating budget preparation packets to all departments. These packets include the following:

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

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

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

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

The budget office then invites each department director to meet with the Sheriff. The Sheriff reviews each department's budget request. Changes as a result of these meetings are then entered by the budget office into the financial system and a final Departmental History Report is produced which represents the final proposed budget.

The proposed budget is then printed by the budget office and delivered to the Board of County Commissioners, the County Manager and the Broward County Office of Budget Services by May 1<sup>st</sup> according to Florida Statute and County Commission preference.

## **Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget**



*Pride in Service with Integrity*

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### **BUDGET DEVELOPMENT AND ADOPTION PROCESS**

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

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

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

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

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**

### **BUDGET DEVELOPMENT CALENDAR**



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### **BUDGET DEVELOPMENT CALENDAR OF EVENTS**

<b>December 16, 2011</b>	The Budget Office requests an updated listing of authorized department users.
<b>December 30, 2011</b>	The Budget Office sends letters requesting preliminary info to Operating Units.
<b>January 13, 2012</b>	The BSO Budget Office places Budget Preparation Manual and attachments on BSO's Informant Web Site and conducts budget preparation review sessions with key Business Managers and other staff.
<b>February 1, 2012</b>	The Requests for Education/Tuition/Travel (Worksheet 554403/540402) are due to the Institute of Criminal Justice Studies (Former Training Division).
<b>February 17, 2012</b>	Total budget requests are due to the Budget Office for Office of the Sheriff (excluding the Training Division), Department of Administration and Department of Professional Standards.
<b>February 20, 2012</b>	Total budget request for Agency-wide Education / Tuition is due to the Budget Office for the Training Division.
<b>February 20, 2012</b>	The DLE budget request is due to the Budget Office.
<b>February 20, 2012</b>	The Detention and Community Control budget request is due to the Budget Office.
<b>February 20, 2012</b>	The Fire Rescue budget request is due to the Budget Office.
<b>March 1-31, 2012</b>	The Budget Office staff and departmental representatives jointly review all submitted budget requests.
<b>Apr. 1-Apr. 16, 2012</b>	The Sheriff, senior BSO management, departmental representatives and Finance/Budget jointly review all submitted budget requests.
<b>May 1, 2012</b>	BSO's proposed budget is delivered to the Board of County Commissioners, County Administrator and County Budget Office.
<b>May – July 31, 2012</b>	Broward county budget staff and BSO finance/budget staff review and negotiate BSO's proposed budget.
<b>Aug. - Sept, 2012</b>	A County Commission workshop and two public hearings are conducted.
<b>By Sep 30, 2012</b>	BSO's FY2012/2013 final budget is adopted by the Board of County Commissioners.

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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### FUND TYPES AND DEFINITIONS

#### FUND ACCOUNTING

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

#### GOVERNMENT FUND TYPES

##### MAJOR GOVERNMENTAL FUNDS

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

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

##### NON-MAJOR GOVERNMENTAL FUNDS

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

The Sheriff reports the following four special revenue funds:

- **Community Programs Fund** - This fund is used to account for all funds received from donations for youth related programs.
- **Law Enforcement Trust Fund** - This fund is used to account for all funds received from the Broward County Law Enforcement Trust Fund.
- **Inmate Welfare (Commissary) Fund** - The Inmate Welfare Fund is used to account for inmate funds being held by BSO for inmates to purchase snacks, medical prescriptions, supplies and care, and clothing at BSO's commissary. Funds collected by BSO from the inmates are used to re-supply the commissary.
- **Victim Witness Fund** - The Victim Witness Fund is used to account for pay telephone revenue received from Bell South's pay (coin) telephone collections in BSO's jail facilities. These funds are remitted to the County and used by them for youth programs, victim relief/witness programs, homeless assistance programs and for funding costs related to medical care of prisoners in Broward County.



## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### FUND TYPES AND DEFINITIONS

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

### ACCOUNT GROUPS

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

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

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**

### **FINANCIAL POLICIES**



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

#### **Operating Budget Policies**

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

#### **Revenue Policies**

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

#### **Expense Policies**

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

#### **Investment Policies**

- The BSO will insure the preservation of capital in the overall investment portfolio.
- The BSO will maintain cash balances to allow for sufficient liquidity to meet daily operating and capital requirements, and to insure timely satisfaction of financial obligations.
- The BSO will make investment decisions that maximize the rate of return, given safety and liquidity objectives.

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**



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### **FINANCIAL POLICIES**

- The BSO will ensure that its portfolio is sufficiently diversified to avoid incurring any unreasonable risk regarding specific security types or financial institutions.
- The BSO will act responsibly as custodians of the public trust and avoid any transaction that might impair public confidence in BSO.
- The BSO will be in conformance with Federal, State and other legal requirements.

### **Reserve and Fund Requirements**

- The BSO will maintain a general fund reserve for contingencies. A reserve of \$600,000 has been permitted by the County. Should there be an emergency or situation where this would not suffice, then BSO could request additional funding from the County. The County's FY13 budget includes approximately \$13 Million in general fund reserves.
- The BSO will make sufficient contributions to the Broward County Self Insurance Fund to insure all current and future insurance claims are met.

### **Debt Policies**

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

### **Accounting, Auditing and Financial Reporting Policies**

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

### **Capital Budget Policies**

- The BSO will, through the County's capital programs, adopt and maintain a multi-year plan for capital improvements, and update it annually. BSO maintains no capital fund. Broward County has established a capital fund for the benefit of BSO.
- The BSO will maintain its physical assets as a level adequate to protect its investment and minimize future maintenance and replacement costs.

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# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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### INTRODUCTION TO FINANCIAL SUMMARY

The financial summary information in this section includes schedules and graphs for the funds listed below which are used by the Sheriff. It should be noted that budgets are not set up or included in advance for FY12/13 for the Grants and Special Projects Fund or other Non Major Funds since these Funds are maintained on an actual activity basis. Although individual budgets, grants are established upon award of funding during the year.

#### MAJOR GOVERNMENTAL FUNDS:

**General Fund** – The General Fund is used to account for all revenues and expenditures applicable to the general operations of the Sheriff that are not properly accounted for in another fund. All operating revenues not specifically restricted or designated as to use are recorded in the General Fund. General property taxes levied by the Board of County Commissioners (Board) for the Sheriff are reported as County Appropriations. Excess revenues over expenditures (surplus) at year-end that are due back to the County are shown as an Unexpended County Appropriation Expenditure.

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

#### NON-MAJOR GOVERNMENTAL FUNDS:

- **Community Programs Fund** – This fund is used to account for all funds received from donations for youth related programs.
- **Law Enforcement Trust Fund** – This fund is used to account for all funds received from the Broward County Law Enforcement Trust Fund.
- The **Inmate Welfare (Commissary) Fund** is used to account for inmate funds being held by BSO for inmates to purchase snacks, medical prescriptions, supplies and care, and clothing at BSO's commissary. Funds collected by BSO from the inmates are used to re-supply the commissary.
- The **Victim Witness Fund** is used to account for pay telephone revenue received from Bell South's pay (coin) telephone collections in BSO's jail facilities. These funds are remitted to the County and used by them for community programs such as victim relief/witness, youth programs and for homeless assistance.

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

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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### STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES

#### ALL GOVERNMENTAL FUNDS ESTIMATED

#### FOR FISCAL YEAR ENDING SEPTEMBER 30, 2012

	Major Funds		Non Major Funds	Total Governmental Funds
	General Fund	Grants and Special Projects Fund	Other Governmental Funds	
<b>Revenues:</b>				
County appropriation	\$709,139,615	-	-	\$709,139,615
County law enforcement trust fund	-	-	15,107,134	15,107,134
Operating grants, projects and contributions	-	27,610,785	51,083	27,661,868
Charges for services	-	-	1,478,055	1,478,055
<b>Total Revenues</b>	<b>709,139,615</b>	<b>27,610,785</b>	<b>16,636,272</b>	<b>753,386,672</b>
<b>Expenditures:</b>				
<b>Current:</b>				
General-crime prevention	334,987,970	23,429,325	4,810,159	363,227,454
Bailiffs-court services	8,332,465	-	-	8,332,465
Corrections/rehabilitation	201,734,032	-	-	201,734,032
Fire Rescue & Emergency Services	102,978,448	-	-	102,978,448
Capital Outlay	10,410,808	3,269,025	6,711,281	20,391,114
<b>Intergovernmental expendiures:</b>				
Payment to county (net of advance for prepaid items)	50,695,892	-	-	50,695,892
<b>Deficiency of revenues over expenditures</b>	<b>709,139,615</b>	<b>26,698,350</b>	<b>11,521,440</b>	<b>747,359,405</b>
<b>Net change in fund balances</b>	<b>-</b>	<b>912,435</b>	<b>5,114,832</b>	<b>6,027,267</b>
Fund balances at beginning of year	2,973,503	2,801,452	4,767,927	10,542,882
Changes in reserves for prepaids	79,889 \$	(3,247)	-	76,642
Changes in reserves for inventory	290,114	-	-	290,114
<b>Fund balances at end of year</b>	<b>\$ 3,343,506</b>	<b>\$ 3,710,640</b>	<b>\$ 9,882,759</b>	<b>\$ 16,936,905</b>





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# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget

### STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE FOR GENERAL FUND FOR FISCAL YEAR ENDING SEPTEMBER 30, 2012

	Budgeted Amount		Estimate	Variance with Final Budget Estimated Actuals Positive (Negative)
	Original	Final		
<b>Revenues:</b>				
County appropriation	\$689,705,261	\$763,672,942	\$ 709,139,615	\$54,533,327
<b>Expenditures:</b>				
General - crime prevention:				
Personal services	286,921,937	293,932,876	284,864,889	9,067,987
Operations	51,625,072	58,008,088	50,123,081	7,885,007
Capital outlay	8,964,220	30,185,718	9,279,740	20,905,978
Contingencies/Reserves/Transfers	26,615,380	43,268,138	0	43,268,138
Total general - crime prevention	374,126,609	425,394,820	344,267,710	81,127,110
Bailiffs - Court Services				
Personal services	8,909,880	8,909,880	8,290,226	619,654
Operations	43,330	43,330	42,238	1,092
Capital outlay	0	0	0	0
Total Bailiff's -Court Services	8,953,210	8,953,210	8,332,464	620,746
Corrections and Rehabilitation				
Personal services	162,824,270	162,824,270	155,593,719	7,230,551
Operations	39,955,750	47,991,436	46,140,313	1,851,123
Capital outlay	335,330	599,768	409,905	189,863
Transfers/Reserves	150,370	539,130	0	539,130
Total Corrections and Rehabilitation	203,265,720	211,954,604	202,143,937	9,810,667
Fire Rescue/Emergency Services				
Personal services	85,583,820	93,478,961	92,928,696	550,265
Operations	11,090,483	11,319,248	10,049,752	1,269,496
Capital outlay	1,006,570	1,846,040	721,164	1,124,876
Transfers/Reserves	5,678,849	10,726,059	0	10,726,059
Total Fire Rescue/Emergency Services	103,359,722	117,370,308	103,699,612	13,670,696
Total expenditures	689,705,261	763,672,942	658,443,723	105,229,219
Excess of revenues over expenditures	-	-	\$ 50,695,892	\$ 50,695,892
Unexpended County Appropriation, net of advance for prepaid items	-	-	\$ (50,695,892)	\$ (50,695,892)
Net change in fund balance	\$ -	\$ -	\$ -	\$ -
Fund balance at beginning of year			2,973,503	2,973,503
Changes in reserves for prepaid			79,889	79,889
Changes in reserves for inventory			290,114	290,114
Fund balance at end of year			3,343,506	3,343,506

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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### STATEMENT OF REVENUE, EXPENDITURES AND CHANGES IN FUND BALANCES FOR THE GENERAL FUND THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2013

	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Estimate	FY12/13 Budget
<b>Revenues:</b>					
County appropriation	\$755,939,614	\$759,913,999	\$744,578,340	\$709,139,615	\$667,091,850
Less: Operating Transfers Out	(69,931,957)	(87,095,000)	(95,424,586)	(50,695,892)	0
<b>Total revenues</b>	<b>686,007,657</b>	<b>672,818,999</b>	<b>649,153,754</b>	<b>658,443,723</b>	<b>667,091,850</b>
<b>Expenditures:</b>					
<b>General - crime prevention:</b>					
Personal services	302,380,491	308,934,445	297,340,629	284,864,889	288,595,760
Operations	50,106,870	46,061,363	46,062,623	50,123,081	45,693,760
Capital outlay	13,040,802	11,023,319	8,438,031	9,279,740	7,861,310
Contingencies/Reserves/Transfers	0	0	0	0	8,274,310
<b>Total general - crime prevention</b>	<b>365,528,163</b>	<b>366,019,127</b>	<b>351,841,283</b>	<b>344,267,710</b>	<b>350,425,140</b>
<b>Bailiffs - court services</b>					
Personal services	8,055,893	8,512,955	8,249,767	8,290,226	8,884,860
Operations	42,724	17,443	38,306	42,238	46,310
Capital outlay	0	0	0	0	0
<b>Total bailiffs - court services</b>	<b>8,098,617</b>	<b>8,530,398</b>	<b>8,288,073</b>	<b>8,332,464</b>	<b>8,931,170</b>
<b>Corrections and rehabilitation</b>					
Personal services	174,313,721	171,116,094	159,599,460	155,593,719	161,739,960
Operations	52,895,708	46,056,902	44,726,492	46,140,313	39,112,630
Capital outlay	1,621,765	269,671	158,137	409,905	377,710
Contingencies/Reserves/Transfers	0	0	0	0	0
<b>Total corrections and rehabilitation</b>	<b>228,831,194</b>	<b>217,442,667</b>	<b>204,484,089</b>	<b>202,143,937</b>	<b>201,230,300</b>
<b>Fire/Emergency Services</b>					
Personal services	73,506,969	72,215,986	75,424,261	92,928,696	89,180,500
Operations	8,782,622	8,364,566	8,939,354	10,049,752	11,294,550
Capital outlay	1,260,092	245,455	176,694	721,164	865,110
Contingencies/Reserves/Transfers	0	0	0	0	5,165,080
<b>Total Fire/Emergency Services</b>	<b>83,549,683</b>	<b>80,826,007</b>	<b>84,540,309</b>	<b>103,699,612</b>	<b>106,505,240</b>
<b>Total expenditures</b>	<b>686,007,657</b>	<b>672,818,199</b>	<b>649,153,754</b>	<b>658,443,723</b>	<b>667,091,850</b>
<b>Net Change in Fund Balance</b>	-	713,763	0	0	0
<b>Fund balance at beginning of year</b>	-	2,872,498	3,278,536	2,973,503	3,343,506
<b>Changes in reserve for prepaids</b>	-	0	(190,010)	79,889	0
<b>Changes in reserves for inventory</b>	-	(307,726)	(115,023)	290,114	0
<b>Fund balance at end of year</b>	<b>\$0</b>	<b>\$3,278,535</b>	<b>\$2,973,503</b>	<b>\$3,343,506</b>	<b>\$3,343,506</b>



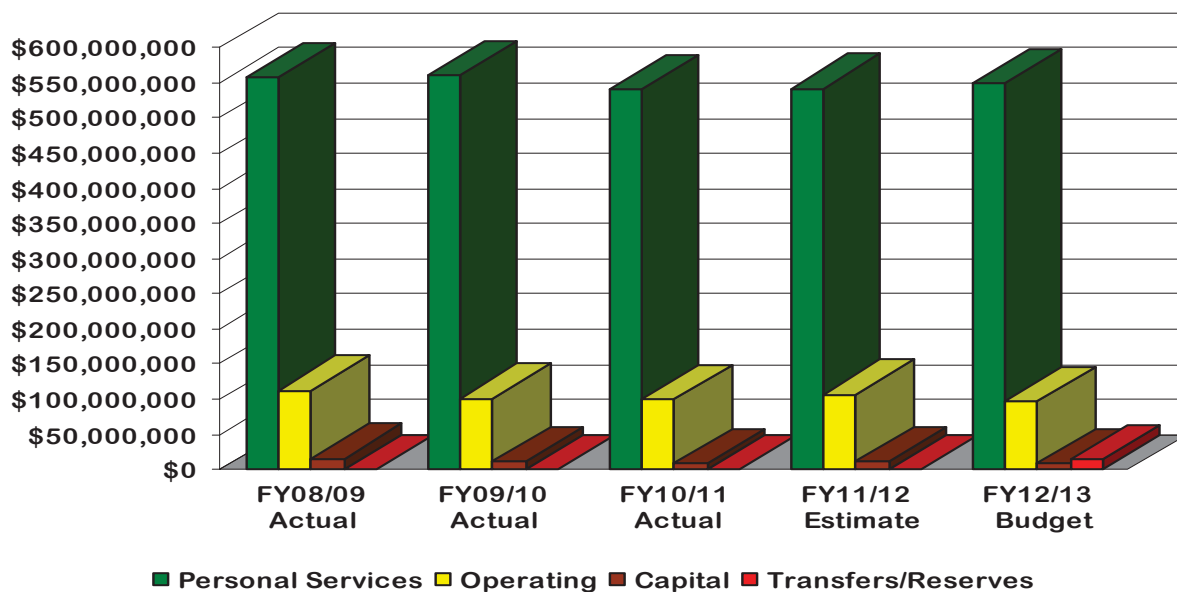
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## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### GROWTH OF THE BUDGET BY EXPENSE CATEGORIES

The FY12/13 Personal Services expenditure budget of \$548,401,080 increased by \$6.7 Million or 1.24% from the prior fiscal year's estimated actual due to increases in both pension rates and health insurance premiums. The FY12/13 Operating expense budget of \$96,147,250 decreased by (\$10.2) Million or (9.6%) due to the transfer of regional communication to the County as well as FY12 surplus dollars funding FY13 budget expense lines. The Capital Budget of \$9,104,130 is a decrease of approximately (\$1.3) Million or (12.5%) over the prior year's estimated actual with the transfer of regional communications to the County. The Transfers/Reserves budget of \$13.4 Million is a total increase of \$13.4 Million as there are no actuals for FY12.

**General Fund Expenditures by Expense Category**





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## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### GROWTH OF THE BUDGET BY DEPARTMENT

The FY12/13 overall agency budget of \$667.1 Million is an increase of \$8.6 Million or 1.31% over the prior years estimated actual.

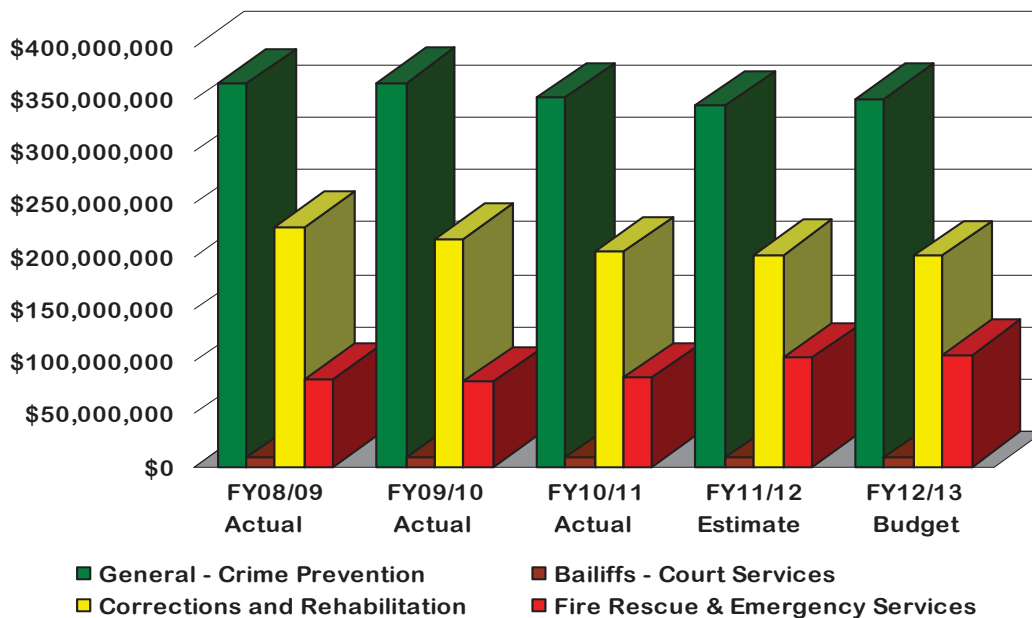
The General Crime Prevention FY12/13 budget of approximately \$350.4 Million which includes the Department of Law Enforcement, the Sheriff's Office, Department of Administration and Department of Professional Standards budget increased by \$6.1 Million or 1.7% with the increased reserves for Post Employment Benefits from prior years and the administrative cost recovery offset by the transfer of Regional Communications to Broward County.

The Detention and Community Control FY12/13 budget of approximately \$201.2 Million decreased of (\$913,637) or (.45%) from the prior year's estimated actual primarily due to increased personnel services offset by the use of prior year surplus to fund FY13 expenses.

Court/Bailiff FY12/13 budget of approximately \$8.9 Million increased by \$598,706 or 7.19% over the prior year's estimated actual due to increased personnel services.

The Fire Rescue and Emergency Services FY12/13 budget of approximately \$106.5 Million increased by \$2.8 Million or 2.7% due to increased reserves for Post Employment Benefits from prior years and the administrative cost recovery offset by the anticipated savings in overtime and other personnel service adjustments.

**General Fund Expenditures by Department Grouping**



# Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



## GENERAL FUND BUDGET SUPPLEMENT DETAIL FOR FISCAL YEAR 2011/2012

	Law Enforcement	Contract Cities	Court Services	Detention	Special Purpose	Regional Service	Total
<b>Beginning Budget:</b>	<b>196,594,700</b>	<b>177,531,909</b>	<b>8,953,210</b>	<b>203,265,720</b>	<b>83,831,092</b>	<b>19,528,630</b>	<b>689,705,261</b>
<b>Supplements during FY 11/12:</b>							
1) Nov 11 City of Lauderdale Lakes		1,499,890			1,640,390		3,140,280
2) Nov 11 Fort Lauderdale Dispatch	350,640						350,640
3) Dec 11 Rollovers	35,804,079	813,819		8,688,884	3,000,211	1,635,543	49,942,536
4) Dec 11 Communications Equipment	1,505,479						1,505,479
5) Feb 12 City of Lauderdale Lakes		1,554,210			1,700,990		3,255,200
6) Mar 12 City of Parkland		273,314					273,314
7) Mar 12 Fund Balance Adj from County	3,732,013	2,708,234			3,198,452		9,638,699
8) May 12 Lauderdale Lakes		518,070			567,000		1,085,070
9) May 12 Fire Rescue Grant Award						0	0
10) July 12 City of Laud Lakes/Oakland Prk		837,274			567,000		1,404,274
11) Aug 12 City of Lauderdale Lakes		518,070			567,000		1,085,070
12) Sept 12 City of Lauderdale Lakes		518,070			567,000		1,085,070
13) Sept 12 City of Lauderdale Lakes		518,070			567,000		1,085,070
14) Sept 12 West Prk/Pem Prk / SW Ranches		(421,153)					(421,153)
15) Sept 27 Fort Lauderdale Dispatch		525,960					525,960
16) Sept 27 City of Miramar		12,000					12,172
<b>Sub-total Supplements</b>	<b>41,392,211</b>	<b>9,875,828</b>	<b>0</b>	<b>8,688,884</b>	<b>12,375,043</b>	<b>1,635,543</b>	<b>73,967,681</b>
<b>Final Budget FY 11/12:</b>	<b>237,986,911</b>	<b>187,407,737</b>	<b>8,953,210</b>	<b>211,954,604</b>	<b>96,206,135</b>	<b>21,164,173</b>	<b>763,672,942</b>

- 1) Appropriation for 3 months of Lauderdale Lakes Fire and Police Services
- 2) 1/3rd of Fort Lauderdale Dispatch (remaining paid for by County and City)
- 3) Rollover from prior year commitments
- 4) Closest Unit Response Program Appropriation for Communications Technology Division
- 5) Additional funds for Lauderdale Lakes Fire and Police Services
- 6) Supplement for 2 Deputies and Overtime for the City of Parkland
- 7) Fund balance adjustment in conjunction with year end audit
- 8) Additional funds for Lauderdale Lakes Fire and Police Service
- 9) Transfer \$.6M from Reserves for grant funding of SCBA Equipment
- 10) Funds for Lauderdale Lakes Police and Fire as well as Oakland Park Police
- 11) Additional funds for Lauderdale Lakes Fire and Police Service
- 12) Additional funds for Lauderdale Lakes Fire and Police Service
- 13) Additional funds for Lauderdale Lakes Fire and Police Service
- 14) Supplements for West Park/Pembroke Park and Southwest Ranches
- 15) Additional funds for Fort Lauderdale Dispatch (one month)
- 16) Funds for new contract with City of Miramar for dispatch services.

**Re-Appropriated Surplus and Committed FY11 Funds: \$49,942,536**

### Department of Law Enforcement & Contract Services

Capital projects reappropriated for work in the Crame Lab, Main Jail,	11,781,287
Reappropriated from one time funds for Operating Expense	3,500,000
E911 Wireless and Wireline Equipment Purchase and maintenance contract commitments	9,445,511
Reappropriation of prior year fund balance for revenue shortfall	813,819
OPEB Trust Fund for Future Payments	11,916,827
Reduction for Central Broward Consolidation	(839,546)
	<u>36,617,898</u>

### Department of Detention and Community Control

Reappropriation of one time funds for operating expenses	8,000,000
Capital projects reappropriated for software and equipment upgrades (Loryx System)	300,124
OPEB Trust Fund for Future Payments	388,760
	<u>8,688,884</u>

### Department of Fire Rescue Regional and Contract Services

Reappropriation of one time funds for operating expenses	740,000
OPEB Trust Fund and revenue reserves	1,208,190
Capital projects reappropriated for	71,676
Reserve Capital appropriated for future SCBA purchases	686,677
Reappropriation of prior year fund balance for revenue shortfall	1,929,211
	<u>4,635,754</u>

Total of Major Supplement 49,942,536

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



### LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

#### Detention and Community Control

**Drug Court Client Fees:** Participants in BSO's Drug Court Treatment Program are charged for services. Fees are based on a sliding scale that measures income and the number of dependents. Program participants pay for their 12 months of treatment on a weekly basis. Fees range from \$462.50 to \$4,625 per person annually.

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

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

**Inmate Fees (Subsistence, Uniform Fees, and Medical Co-Pays):** Fees paid by each inmate to BSO to defray the cost of incarceration. The daily subsistence fee is \$8.00 per inmate collectable only when the inmate has an account balance. A uniform fee of \$15 is assessed at entry. Uniform fees and Medical Co-pays are receivable against future deposits. The budget is projected based on collections from March 2011 to February 2012.

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

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

#### Contract Services

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

#### Law Enforcement-Other

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

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

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

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



## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

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

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

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

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

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

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

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

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

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

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

#### Fire Rescue and Emergency Services

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

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

**Fire Prevention Fees:** Fees collected from the annual fire inspections conducted by the County Fire Marshall.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### LISTING & DESCRIPTION OF GENERAL FUND REVENUES

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

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

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

**Ambulance Transport Fees:** Fees collected from rescue transports from the scene of the accident to the nearest hospital.

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

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

**School Board for Building Code Services:** Payment from the School Board for Building Code Services related to the Fire Marshall's services.

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

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

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

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

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING THROUGH SEPTEMBER 30, 2013

	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Estimate	FY12/13 Budget
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY CONTROL</b>					
Drug Court Client Fees	\$483,714	\$419,825	\$348,228	\$303,385	\$350,000
U.S. Marshall's Service -Housing Federal Prisoners	1,691,800	2,774,531	3,144,890	3,868,597	3,168,680
SSA Reward	197,567	195,000	157,800	224,900	150,000
Inmate Fees (Subsistence, Uniforms, Medical Co-Pays)	1,057,440	867,917	849,755	1,064,145	964,860
Electronic Monitoring Fees	0	126,726	121,493	104,843	100,000
Probation	3,471,825	3,751,977	3,368,782	2,909,164	3,000,000
<b>Total Department of Detention and Community Control</b>	<b>6,902,346</b>	<b>8,135,976</b>	<b>7,990,948</b>	<b>8,475,034</b>	<b>7,733,540</b>
<b>CONTRACT SERVICES - LAW ENFORCEMENT</b>					
Special Details	9,312,407	8,586,790	9,482,777	8,237,100	8,240,430
Broward College	0	0	736,288	670,951	681,740
City of Dania Beach	9,052,003	9,933,910	10,369,612	10,248,124	10,651,750
Airport	15,641,146	16,125,514	16,602,348	15,790,792	16,354,800
Port Everglades	16,181,902	16,064,832	14,688,204	14,025,337	14,086,540
Convention Center	337,471	283,962	180,359	0	0
City of Lauderdale Lakes	8,454,178	8,895,539	7,434,530	6,261,529	1,867,050
City of Tamarac	10,250,977	11,699,797	11,585,008	11,346,259	11,613,210
City of Weston	10,680,389	12,137,963	12,361,403	12,102,278	12,401,530
City of Deerfield Beach	18,528,220	19,206,199	19,707,691	19,140,549	19,448,250
City of Pompano Beach	36,613,839	37,549,941	36,120,282	35,542,251	37,297,560
City of Oakland Park	11,748,015	12,430,839	12,202,293	12,529,556	12,685,920
Town of Southwest Ranches	1,965,310	2,087,873	2,125,522	2,108,716	1,991,420
City of Lauderdale by the Sea	2,822,331	3,003,983	3,107,372	3,403,060	3,510,100
North Lauderdale	7,949,821	8,450,130	8,254,021	8,146,000	8,193,670
Cooper City	9,478,979	9,983,362	10,335,021	10,880,294	11,367,400
Parkland	4,582,630	4,887,561	4,925,087	5,011,392	4,869,510
West Park/Pembroke Park Region	5,410,305	6,088,684	6,496,308	6,396,819	6,497,400
City of Miramar	0	0	0	0	316,480
County Fund Balance	0	442,680	294,010	0	0
<b>Total Contract Services</b>	<b>179,009,923</b>	<b>187,859,559</b>	<b>187,008,136</b>	<b>181,841,007</b>	<b>182,074,760</b>
<b>OTHER - LAW ENFORCEMENT</b>					
Air Rescue Transport	526,181	423,842	391,196	368,085	350,000
Civil Fees	2,249,666	2,646,011	2,211,195	2,377,569	1,900,000
Crime Lab	0	0	13,295	12,131	660,000
Crime Prevention Fines	710,836	648,448	620,000	600,000	630,000
Criminal Justice Education and Training Programs	749,286	875,250	750,000	750,000	750,000
Domestic Violence Surcharge	55,235	48,902	60,000	50,000	50,000
Interest Income	510,987	364,798	353,617	144,767	100,000
Municipal Ordinance Violations	479,888	642,965	600,000	0	0
Restitution	33,723	49,056	60,279	58,301	60,000
N. Broward Hospital District (Police Service)	180,000	180,000	180,000	180,000	180,000
S. Broward Hospital District (Police Service)	45,000	45,000	45,000	45,000	45,000
School Resource Deputy Reimbursement	624,428	61,677	78,803	138,756	92,500
Transfer from Contract Services for Indirect Cost Allocation	0	4,120,710	6,153,270	5,850,291	5,456,570
Transfer from Fire Fund for Indirect Cost Allocation	0	1,076,570	1,272,750	1,617,610	1,653,580
Tower Rental Revenue	15,991	16,508	30,044	49,529	0
E911 Wireline	6,128,952	5,420,954	4,483,312	4,266,484	0
E911 Wireless	5,405,085	5,649,232	6,179,001	5,408,077	0
Transfer from E911 Funds (Call-Takers Salary)	0	0	0	0	2,266,860
Miscellaneous	1,750,137	2,343,563	1,201,400	1,909,604	750,000
<b>Total Other Law Enforcement</b>	<b>19,465,395</b>	<b>24,613,486</b>	<b>24,683,162</b>	<b>23,826,204</b>	<b>14,944,510</b>
<b>TOTAL</b>	<b>\$205,377,664</b>	<b>\$220,609,021</b>	<b>\$219,682,246</b>	<b>\$214,142,245</b>	<b>\$204,752,810</b>

\*\* Transferred to County FY13

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



### REVENUES COLLECTED AND BUDGETED BY BSO FOR BROWARD COUNTY, FLORIDA FIVE FISCAL YEARS ENDING THROUGH SEPTEMBER 30, 2013

*Pride in Service with Integrity*

	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Estimate	FY12/13 Budget
<b>CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Dania Beach	0	0	6,233,966	8,996,927	8,908,990
Deerfield Beach	0	0	0	20,960,522	21,145,590
Port Everglades	7,673,086	8,133,480	8,124,431	7,692,660	7,682,190
Aviation	8,989,813	8,682,343	8,354,712	8,508,347	8,767,800
Southwest Ranches	3,525,304	3,405,639	2,703,820	0	0 *
Weston	16,945,159	16,923,284	18,382,462	17,435,560	17,502,290
Cooper City	5,384,126	5,656,332	5,942,743	6,244,760	6,527,760
Lauderdale Lakes	6,500,274	7,814,452	6,483,674	6,843,551	2,234,710
West Park/Pembroke Park	4,703,832	5,527,689	5,384,326	5,441,360	5,551,430
<b>Total Contract Services</b>	<b>53,721,594</b>	<b>56,143,219</b>	<b>61,610,134</b>	<b>82,123,687</b>	<b>78,320,760</b>
<b>NON-CONTRACT SERVICES - FIRE RESCUE/EMS</b>					
Fire Rescue Tax Assessments	1,145,000	1,150,530	1,150,530	1,094,240	1,094,240
Special Assessment Ad Valorem Tax	2,718,000	2,492,576	2,110,350	1,913,540	1,771,920
Fire Prevention Fees	266,175	216,955	283,993	199,467	30,000
Fire Marshall Inspection Fees	150,877	104,873	120,470	111,981	101,000
Ambulance Transport Fees	667,290	688,200	662,226	660,968	600,000
Other Public Safety Fees	94,170	94,170	94,170	94,170	94,170
Transfer From General Fund	3,064,450	1,467,410	1,875,459	1,321,430	1,082,130
State Education Incentive					
Reimbursement	99,949	100,456	118,924	197,426	100,110
School Board Building Code Svcs	1,000	1,000	1,000	1,000	1,000
Transfer From Municipal Services District	565,730	628,210	965,560	908,380	1,058,940
Municipal Purchasing Program					
Reimbursements (OGA Logistics)	1,685,747	1,819,050	1,676,375	1,667,848	2,120,000
Sales Tax	469,910	474,947	467,400	580,970	615,320
Interest	16,150	23,963	21,253	8,564	0
Less Five Percent	0	(255,590)	(233,780)	(311,530)	(220,440)
Miscellaneous Revenue	301,353	228,118	281,070	254,844	1,000
<b>Total Non-Contract Services</b>	<b>11,245,801</b>	<b>9,234,868</b>	<b>9,595,000</b>	<b>8,703,298</b>	<b>8,449,390</b>
<b>Total Fire Rescue/EMS (Fire Fund) Revenue</b>	<b>64,967,395</b>	<b>65,378,087</b>	<b>71,205,134</b>	<b>90,826,985</b>	<b>86,770,150</b>
N. Broward Hospital District (Fire Air Rescue)	326,740	326,740	326,740	326,740	326,740
S. Broward Hospital District (Fire Air Rescue)	70,500	70,500	70,500	70,500	70,500
Transfer from Fire Rescue Fund	912,760	800,000	800,000	800,000	800,000
<b>Total Fire Regional Service</b>	<b>1,310,000</b>	<b>1,197,240</b>	<b>1,197,240</b>	<b>1,197,240</b>	<b>1,197,240</b>
<b>Sub Total Fire Rescue/EMS</b>	<b>66,277,395</b>	<b>66,575,327</b>	<b>72,402,374</b>	<b>92,024,225</b>	<b>87,967,390</b>
<b>GRAND TOTAL GENERAL FUND REVENUE</b>	<b>\$271,655,059</b>	<b>\$287,184,348</b>	<b>\$292,084,620</b>	<b>\$302,966,470</b>	<b>\$292,720,200</b>

#### Notes:

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

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

\* Cancelled Service Contracts

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

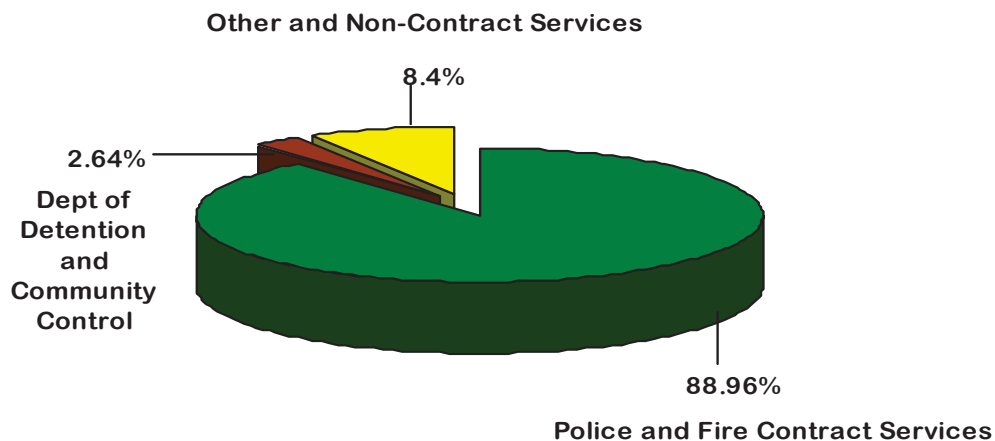
Revenue of approximately \$292.7 Million is budgeted for FY12/13 categorized as Contract Services, Department of Detention and Community Control and Other and Non-Contract Service.

The largest source of revenue is Police and Fire Contract revenue which equals \$260.4 Million or 88.96%. All contracts require that we provide a preliminary budget to each city in May and then the city and our operational command will either negotiate additional or reduced services, or agree to the costs as defined.

Other and Non-contract Service Revenue is \$24.6 Million or 8.4%. Transfer for Indirect Cost Allocation totals \$7.2 Million and represents General Fund Revenue to cover the administrative cost servicing the cities. The cost is developed during the budget process and is charged to each city on a headcount basis. Transfer from E911 Funds for Call Takers salaries is developed by the county budget office based on the amount available from the state pool of E911 funds. The Civil Fees budget is based on history of record requests. Tax Assessments, Special Assessment Ad Valorem Tax and Transfer from Municipal Services District are all based on information the County develops with data from the Property Appraisers Office. Other miscellaneous items, such as Prevention Fees, Inspection Fees, Crime Prevention Fines are all based on history, with any known factors creating a change, such as new construction, etc.

Department of Detention and Community Control Revenue is \$7.7 Million or 2.64% of the total revenue. U.S. Marshall Housing is the largest source of this revenue and is based on a contract with the United States Marshall Service to house a base number of prisoners in our facilities. The budget is derived on a base contract amount, history and other economic factors, such as other area prisons becoming available to provide the same service. Probation Revenue is based on history and is subject to the discretion of the judicial system.

### FY12/13 Budgeted Revenue for Broward County



## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

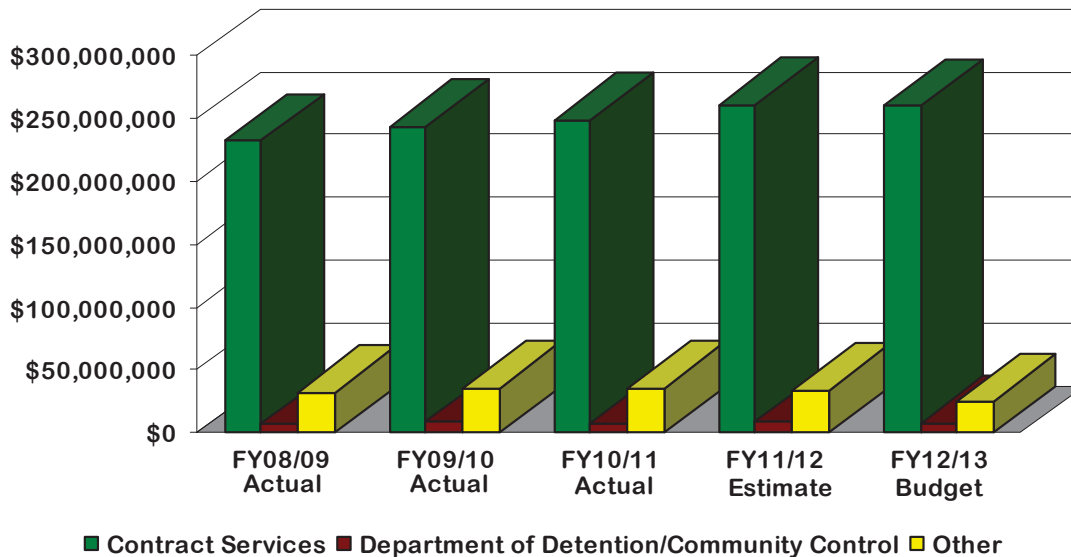
### REVENUES COLLECTED BY BSO FOR BROWARD COUNTY

The FY12/13 Contract Services revenue budget of approximately \$260.4 Million is a decrease \$3.6 Million or 1.4%. The FY12 estimated actuals include a full year of operation for both Lauderdale Lakes Police and Fire while the FY13 budget includes funding for 4 months. The remaining appropriation for FY13 will be done on a month to month basis.

The Other and Non-Contract Services FY12/13 revenue budget category of approximately \$24.6 Million represents a decrease of approximately \$9.2 Million or 27.1% from the prior year's estimated amount primarily due to the transfer of E911 Wireless and Wireline to the County.

The Department of Detention/Community Control FY12/13 revenue budget of approximately \$7.7 Million reflects a decrease of \$0.7 Million or 8.8%, primarily due to the decrease in housing federal prisoners. This anticipated reduction is due to the availability of other facilities for use by the U.S. Marshall.

Revenue Trend





## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

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

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

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

**Adult Drug Court Expansion:** Provides drug abuse treatment, counseling and transitional housing

**Broward Boating Improvement:** Provides funds to remove derelict vessels from the county's waterways, and advertising boating safety.

**Bullet Proof Vest:** Funds 50% of the cost of bullet proof vests for law enforcement and detention personnel.

**Byrne Justice Assistance Grant:** Establishes BSO as the grant administrator for BSO and 21 Broward cities law enforcement agencies receiving the Edward Byrne Memorial grant funds to support law enforcement and crime prevention programs.

**Byrne Justice Assistance Grants:** The Florida Department of Law Enforcement administers the Justice Assistance Grant Statewide allocation. The funds are administered locally by the Broward County Board of County Commissioners through the Broward County Substance Abuse Commission. BSO has both grants implements and acts as the Unit of Government for private, not for profit 501(2) 3 entities

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

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

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

**DNA Backlog Reduction Grant:** It will assist the crime lab to purchase equipment and to outsource DNA evidence for analysis. There are two separate grants.

**Enhance Marine Safety:** Broward County Parks and Recreation Division provides funding to the Broward Sheriff's Office Marine Unit to improve boating safety in Broward County. The program increases the number of marine patrol hours, improves enforcement techniques, and provides selective enforcement efforts that are not currently available.

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

- **South Broward Drug Enforcement** - Located in the southern tier of Broward County, participating agencies are co- housed to conduct undercover, multi-jurisdiction drug enforcement operations.
- **Street Terror Offender Program 10** - An undercover drug enforcement operation.
- **Street Terror Offender Program 11** - An undercover drug enforcement operation.
- **Resource Group 10** - An undercover drug enforcement operation.
- **Resource Group 11** - An undercover drug enforcement operation.
- **Top Heavy 10** - An undercover drug enforcement operation.
- **Top Heavy 11** - An undercover drug enforcement operation.
- **Transportation Conspiracy Unit 10** - An undercover drug enforcement operation.
- **Transportation Conspiracy Unit 11** - An undercover drug enforcement operation.
- **Violent Crimes10** - An undercover drug enforcement operation.
- **Violent Crimes 11** - An undercover drug enforcement operation.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

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

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

**Juvenile Assessment Center (JAC):** It will provide staff to operate the Juvenile Assessment Center.

**Juvenile Firesetters Intervention:** It will be utilized to implement an intervention program design to eliminate juvenile setting up fires.

**Manatee Patrol Deputy:** Broward County funded BSO a boat and one deputy sheriff position for patrol of manatee protection zones.

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

**Operation Stonegarden:** Provides Border Patrol protection.

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

**Protective Investigator Training:** The funding is to provide training services to DCF and will be administered and managed by CPIS by paying for personnel services as well as other reasonable expenses necessary to deliver the services as specified in the contract.

**State Criminal Alien Assistance Program (SCAAP):** The U.S. Department of Justice provides federal assistance to state and local agencies for the costs of incarcerating certain criminal aliens who are being held as a result of state and/or local charges or convictions.

**Stop Violence Against Women:** The Florida Department of Children and Families provides funds to address the problem of sexual assault in Broward County. The program has improved the effectiveness and efficiency of case preparation by the Sexual Assault Unit detectives, as well as educating residents of multi-ethnic communities throughout Broward County. It focuses on women who are currently underserved by the criminal justice system.

**Victims of Crime Act (VOCA):** The Florida Attorney General awarded a Victims of Crime Act grant to the Broward Sheriff's Office to enhance victims' services. Grant funds are utilized to operate a computerized system that notifies victims of violent crime of the impending release of the perpetrator in their case. In addition, Victim Advocates work closely with victims of violent crime by assisting them through the criminal justice process.

**Waste Tire Removal and Suppression:** The Broward County Office of Integrated Waste Management provides funding to the Broward Sheriff's Office for the removal of waste tires from areas throughout the county. The Broward County Office of Integrated Waste Management provides funds to the Broward Sheriff's Office to develop an enhanced prevention, education, and apprehension program for the purpose of reducing illegal waste tire dumping in Broward County.

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

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

Grant and/or Special Project Name	Grant Period		Grant Amount
	From	To	
Adult Drug Court Expansion	12/1/2012	6/30/2013	877,541
Boating Improvement - Derelict Vessel Removal 11/12	11/3/2011	11/2/2015	50,000
Broward Boating Improvement - Boater Safety Project	2/17/2012	12/31/2012	50,000
Broward County EMS Grant Funding Project	1/13/2012	9/30/2013	67,237
Byrne Justice Assistance Grants			
Justice Assistance Grant 09 - BSO	10/1/2008	9/30/2012	775,505
Justice Assistance Grant 10 - BSO	10/1/2009	9/30/2013	645,167
Justice Assistance Grant Recovery Act	3/1/2009	2/28/2013	2,746,588
Justice Assistance Grant 10 - Dania Beach	10/1/2009	9/30/2013	25,021
Justice Assistance Grant 10 - Deerfield Beach	10/1/2009	9/30/2013	47,212
Justice Assistance Grant 10 - Lauderdale Lakes	10/1/2009	9/30/2013	37,263
Justice Assistance Grant 10 - North Lauderdale	10/1/2009	9/30/2013	27,076
Justice Assistance Grant 10 - Oakland Park	10/1/2009	9/30/2013	41,999
Justice Assistance Grant 10 - Pompano Beach	10/1/2009	9/30/2013	115,721
Justice Assistance Grant 10 - Tamarac	10/1/2009	9/30/2013	19,868
Justice Assistance Grant 11 - BSO	10/1/2011	9/30/2014	522,643
Justice Assistance Grant 12 - BSO	10/1/2011	9/20/2015	413,663
Justice Assistance Grant 11 - Dania Beach	10/1/2011	9/30/2014	22,176
Justice Assistance Grant 12 - Dania Beach	10/1/2011	9/20/2015	17,719
Justice Assistance Grant 11 - Deerfield Beach	10/1/2011	9/30/2014	37,009
Justice Assistance Grant 12 - Deerfield Beach	10/1/2011	9/20/2015	29,727
Justice Assistance Grant 11 - Lauderdale Lakes	10/1/2011	9/30/2014	30,957
Justice Assistance Grant 12 - Lauderdale Lakes	10/1/2011	9/20/2015	23,576
Justice Assistance Grant 11 - North Lauderdale	10/1/2011	9/30/2014	21,133
Justice Assistance Grant 12 - North Lauderdale	10/1/2011	9/20/2015	15,514
Justice Assistance Grant 11 - Oakland Park	10/1/2011	9/30/2014	32,370
Justice Assistance Grant 12 - Oakland Park	10/1/2011	9/20/2015	23,157
Justice Assistance Grant 11 - Pompano Beach	10/1/2011	9/30/2014	87,983
Justice Assistance Grant 12 - Pompano Beach	10/1/2011	9/20/2015	67,550
Justice Assistance Grant 11 - Tamarac	10/1/2011	9/30/2014	18,034
Justice Assistance Grant 12 - Tamarac	10/1/2011	9/20/2015	14,183
Byrne Justice Assistance Grants			
DFYIT (Drug Free Youth In Town)	10/1/2012	9/30/2013	35,340
Child Net 12/13	7/1/2012	6/30/2013	50,000
Child Protective Investigations Services	7/1/2012	6/30/2013	12,839,363
DCF-Assessment	7/1/2012	6/30/2013	245,992
DNA Backlog Reduction Grant 2010	10/1/2010	3/31/2013	491,061
DNA Backlog Reduction Grant 2011	10/1/2011	3/31/2013	571,367
Firesetters	10/1/2012	9/30/2013	332,300
2012 Forensic DNA Backlog Reduction Program	10/1/2012	3/31/2014	462,911
HIDTA			
DMP Metro Brwd Drug Task Force	1/1/2011	12/31/2012	60,000
DMP Metro Brwd Drug Task Force Golden Leaf 2012	1/1/2012	12/31/2013	50,000
Metro Brwd Drug Task Force (MBDTF) 2011	1/1/2011	12/31/2012	162,965
Metro Brwd Drug Task Force (MBDTF) 2012	1/1/2012	12/31/2013	216,947
ET PDP 2010	1/1/2010	12/31/2012	37,500
Monroe - SFLEAFF FY 12-02	3/23/2012	3/22/2013	5,390
PDP MBDTF	1/1/2011	12/31/2012	70,000
PDP Metro Brwd (Prescription Drugs) 2012	1/1/2012	12/31/2013	50,000

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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

Grant and/or Special Project Name	Grant Period		Grant Amount
	From	To	
Prevention Initiative	1/1/2010	12/31/2012	50,000
Resource Group 11	1/1/2011	12/31/2012	323,449
Resource Group 12	1/1/2012	12/31/2013	127,548
Russian Eurasian Org Crime Task Force 2011	1/1/2011	12/31/2012	27,903
Russian Eurasian Org Crime Task Force 2012	1/1/2012	12/31/2013	28,402
Street Gangs 2011	1/1/2011	12/31/2012	2,280
Street Gangs 2012	1/1/2012	12/31/2013	840
Street Terror Offender Program 11	1/1/2011	12/31/2012	10,326
STOP	1/1/2012	12/31/2013	25,441
Top Heavy 11	1/1/2011	12/31/2012	38,196
Top Heavy 12	1/1/2011	12/31/2012	58,153
Transportation Conspiracy Unit 11	1/1/2011	12/31/2012	27,432
Transportation Conspiracy Unit 12	1/1/2012	12/31/2013	38,414
Violent Crimes 11	1/1/2011	12/31/2012	30,000
Violent Crimes 12	1/1/2012	12/31/2013	30,000
2010 Homeland Security Grant Program	8/1/2010	3/31/2013	229,833
2011 Homeland Security Grant Program	10/1/2011	4/30/2014	317,800
Internet Crimes (ICAC)	7/1/2012	6/30/2013	388,279
JAC Assessments	7/1/2012	6/30/2013	895,299
Juvenile Assessment Center (JAC)	10/1/2012	9/30/2013	350,000
Manatee Patrol Deputy	10/1/2008	9/30/2013	779,190
Miami Dade - Protective Investigator Training	7/1/2012	6/30/2013	250,000
New Day Delinquency Diversion Program	10/1/2012	9/30/2013	785,665
Operation Stonegarden - Border Security	10/1/2010	4/30/2013	110,000
Operation Stonegarden - 2011	10/1/2011	4/30/2014	50,000
Paul Coverdell Forensic Science	10/1/2011	3/30/2013	96,887
Palm Beach Protective Investigator Training	7/1/2012	6/30/2013	289,664
Port Security - Round 08	1/1/2012	1/31/2013	49,561
Port Security - Round 10	4/30/2012	5/31/2013	63,997
Recovery Act Justice Assist Gr 09 - No.Lauderdale	3/1/2009	2/28/2013	133,729
Recovery Act Justice Assist Gr 09 - Pompano Bch	3/1/2009	2/28/2013	571,997
Recovery Act Justice Assist Gr 09 - Cooper City	3/1/2009	2/28/2013	40,443
Recovery Act Justice Assist Gr 09 - Dania	3/1/2009	2/28/2013	111,323
Recovery Act Justice Assist Gr 09 - Deerfield Bch	3/1/2009	2/28/2013	233,074
Recovery Act Justice Assist Gr 09 - Lauderdale Lks	3/1/2009	2/28/2013	179,104
Recovery Act Justice Assist Gr 09 - Oakland Pk	3/1/2009	2/28/2013	208,273
Recovery Act Justice Assist Gr 09 - Parkland	3/1/2009	2/28/2013	10,851
Recovery Act Justice Assist Gr 09 - Tamarac	3/1/2009	2/28/2013	83,986
Recovery Act Justice Assist Gr 09 - Weston	3/1/2009	2/28/2013	42,248
S.A.F.E.R. 11	9/28/2012	9/28/2014	4,910,312
State EMS	7/1/2012	6/30/2013	98,050
2009-2010 State Homeland Security Grant	2/1/2012	12/31/2012	79,545
2010 State Homeland Security Grant	10/1/2011	3/30/2013	93,397
2011 State Homeland Security Issues 3 & 9	8/30/2012	3/30/2014	37,000
Stop Violence Against Women	7/1/2012	6/30/2013	148,866
Victims of Crime Act (VOCA)	10/1/2012	9/30/2013	82,959

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



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**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE FOR  
 GRANTS & SPECIAL PROJECT FUNDS ESTIMATED FOR FISCAL YEAR ENDING  
 SEPTEMBER 30, 2012**

	<b>Grants &amp; Special Projects Fund</b>
<b>Revenues:</b>	
County law enforcement trust fund	-
Grants / Special Projects	\$ 27,610,785
Charges for services	
<b>Total revenues</b>	<b>27,610,785</b>
<b>Expenditures:</b>	
Current:	
General - crime prevention	23,429,325
Capital outlay	3,269,025
<b>Total expenditures</b>	<b>26,698,350</b>
 Deficiency of revenues over expenditures	 912,435
Fund balance at beginning of year	2,801,452
Changes in reserves for prepaids	(3,247)
<b>Fund balance at end of year</b>	<b>\$ 3,710,640</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



**STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE**  
**FOR GRANTS & SPECIAL PROJECT FUNDS**  
**THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2013**

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	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Estimate	FY12/13 Budget
<b>Revenues</b>					
Grants and Special Projects	\$25,980,260	\$27,768,858	\$28,379,578	\$27,610,785	\$21,018,661
<b>Total Revenues</b>	<b>25,980,260</b>	<b>27,768,858</b>	<b>28,379,578</b>	<b>27,610,785</b>	<b>21,018,661</b>
<b>Expenditures</b>					
Current:					
General - crime prevention:	21,654,984	26,272,139	26,552,265	23,429,325	19,619,822
Bailiffs - court services	-	-	-	-	-
Corrections and rehabilitation	-	-	-	-	-
Contributions	-	-	-	-	-
Capital Outlay	3,846,326	1,163,948	1,310,229	3,269,025	1,398,839
<b>Total Expenditures</b>	<b>25,501,310</b>	<b>27,436,087</b>	<b>27,862,494</b>	<b>26,698,350</b>	<b>21,018,661</b>
Change in fund balances	478,950	332,771	517,084	912,435	0
Fund balance at beginning of year	0	1,951,597	2,284,368	2,801,452	3,710,640
Change in reserves for prepaids	0	0	0	(3,247)	0
<b>Fund balance at end of year</b>	<b>\$478,950</b>	<b>\$2,284,368</b>	<b>\$2,801,452</b>	<b>\$3,710,640</b>	<b>\$3,710,640</b>





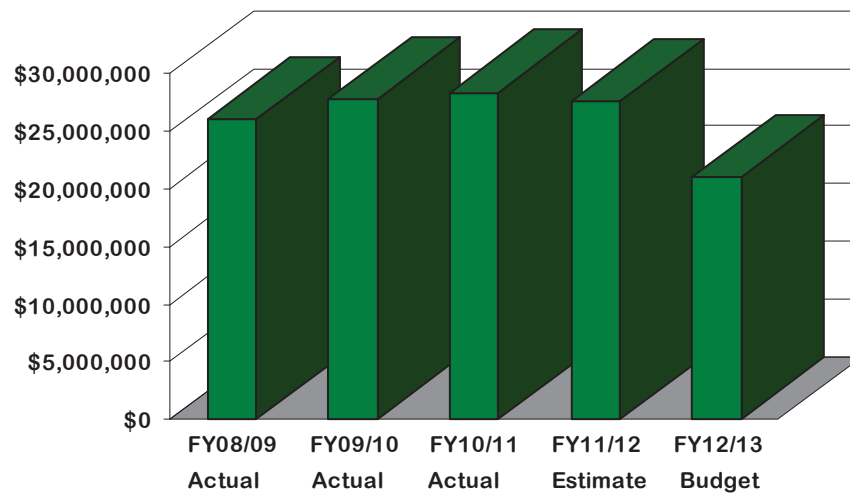
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## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

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

It is projected that the overall FY12/13 Grant revenue of approximately \$21 Million will be \$5.7 Million or 21.34% lower due to the expiration of recovery funds awarded to BSO. It is projected that FY12/13 General-Crime Prevention expenditures of approximately \$19.6 Million will be \$3.8 Million or 16.3% less than estimated in FY11/12 due to decreased funding for salaries and operating expenses. Capital expenditures of \$1.4 Million are projected to decrease by increase by \$1.9 Million or 57.2% due to completion of projects in FY11/12.

Grants and Special Project Trend



## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### LISTING AND DESCRIPTION OF NON-MAJOR GOVERNMENTAL FUNDS

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

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

**Law Enforcement Trust Fund:** This fund is used to account for all funds received from seizures and forfeitures used for law enforcement purposes.

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

**County Pay Telephone Trust Fund:** This fund is used to account for pay telephone revenue received from T-NETIX pay (coin) telephone collections in BSO's jail facilities. These funds are remitted to the County and used by them for community programs such as the victims/witness relief program, youth programs, and for homeless assistance.



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## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### STATEMENT OF REVENUES, EXPENDITURES AND CHANGES IN FUND BALANCE NONMAJOR GOVERNMENTAL FUNDS THROUGH FISCAL YEAR ENDING SEPTEMBER 30, 2013

	FY08/09 Actual	FY09/10 Actual	FY10/11 Actual	FY11/12 Estimate	FY12/13 Budget
<b>Revenues:</b>					
Law Enforcement Trust Fund	3,617,511	2,272,013	5,880,818	15,107,134	752,845
Victim Witness	342,801	335,565	282,050	282,517	299,360
Inmate Commissary Trust Fund*	2,945,527	1,394,553	1,230,110	1,195,538	1,195,538
Community Programs Fund	388,790	51,046	197,928	51,083	6,904
<b>Total Revenues</b>	<b>7,294,629</b>	<b>4,053,177</b>	<b>7,590,906</b>	<b>16,636,272</b>	<b>2,254,647</b>
<b>Expenditures:</b>					
<b>Current:</b>					
General - crime prevention:	6,314,838	4,501,685	7,655,199	4,810,159	3,829,521
Bailiffs - court services	0	0	0	0	0
Corrections and rehabilitation	0	0	0	0	0
Contributions	0	0	0	0	0
Capital Outlay	1,233,107	3,149	41,641	6,711,281	5,686,598
<b>Total Expenditures</b>	<b>7,547,945</b>	<b>4,504,834</b>	<b>7,696,840</b>	<b>11,521,440</b>	<b>9,516,119</b>
Excess of revenues over expenditures	(253,316)	(451,657)	(105,934)	5,114,832	(7,261,472)
Fund balance at beginning of year	5,578,835	5,325,518	4,873,861	4,767,927	9,882,759
Fund balance at end of year	<u>\$5,325,518</u>	<u>\$4,873,861</u>	<u>\$4,767,927</u>	<u>\$9,882,759</u>	<u>\$2,621,287</u>

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



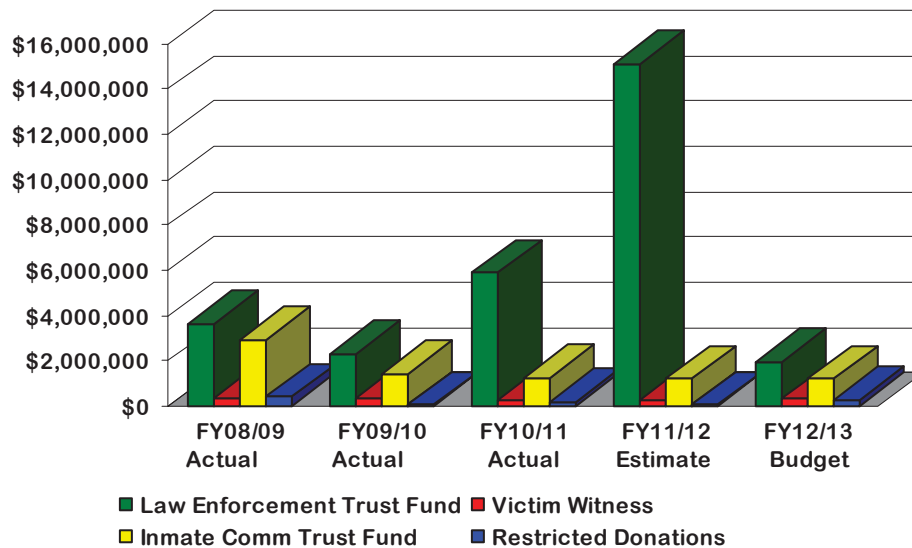
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## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### NONMAJOR GOVERNMENTAL FUNDS

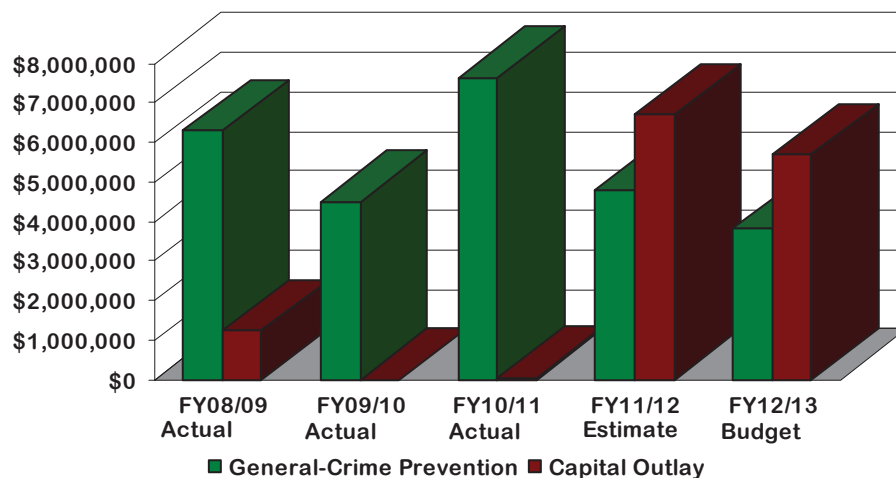
It is estimated that budgeted FY12/13 Law Enforcement Trust Fund Revenue of approximately \$0.75 Million will decrease by (\$14.3 Million) or (95%) due to funds distributed in FY11/12 for major helicopter purchase. Budgeted Victim Witness revenue is estimated at \$299,360 which is an increase of \$16,843 or 6% more than the FY11/12 estimated actual. Restricted Donations, estimated at \$6,904 is a decrease of (\$44,179) or (86.5%). The estimated Inmate Commissary Trust Fund budget of \$1.2 Million is consistent with the prior year's estimate.

Non Major Fund Revenue



The FY12/13 budget of \$3.8 Million for Crime Prevention represents a decrease of (\$980,638) or (20%) in general expenses which include salaries, the leasing of office space, building maintenance, and investigative costs. The current year programs are still being developed. Capital expenditures of \$5.7 million are projected to decrease by (\$1 Million) or (15%) from prior year due to the equipment purchases and capital projects being completed in FY11/12.

Non Major Fund Expenditures



**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**

**REVENUE RECAP FOR ALL FUNDS**



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**FY12/13**

**Revenue Budget**

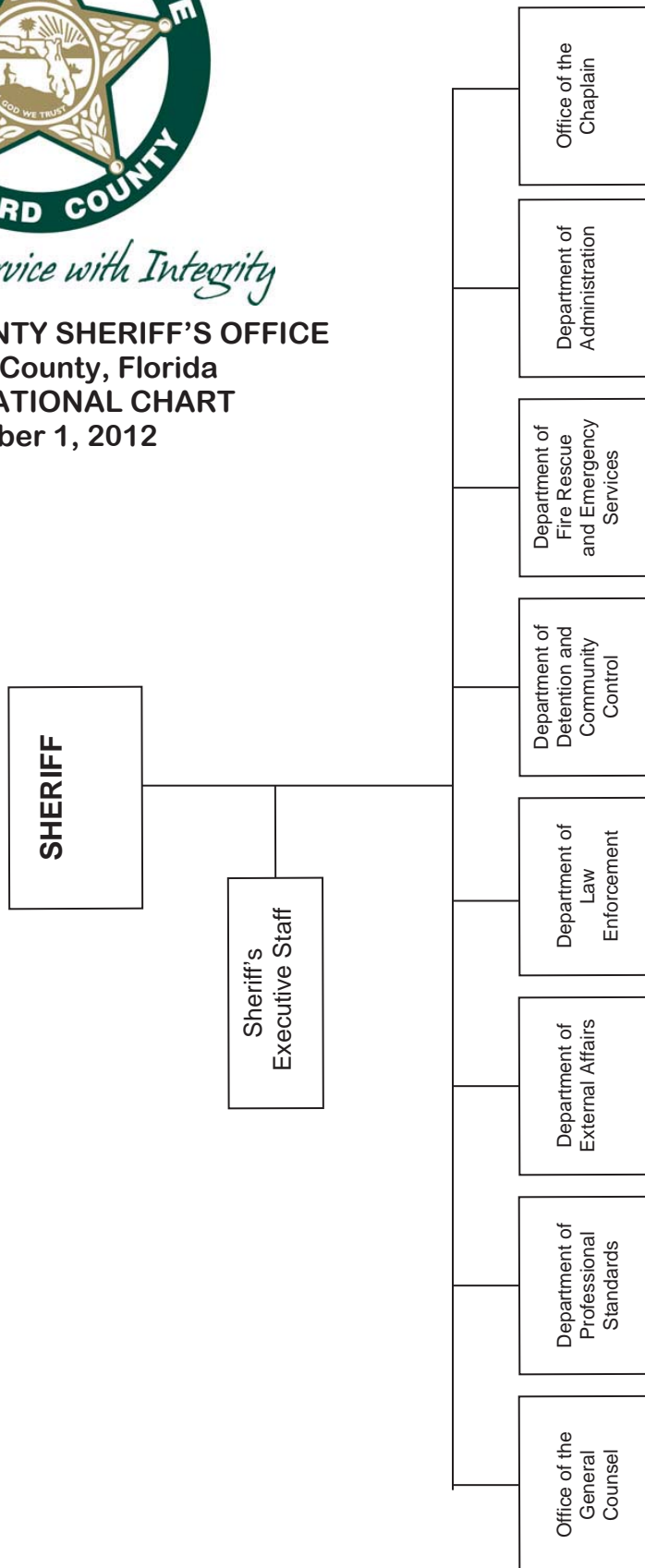
County Appropriation	\$667,091,850
County Law Enforcement Trust Fund	752,845
Victim Witness	299,360
Grants and Special Projects	21,018,661
Inmate Commissary Trust Fund	1,195,538
Community Programs Fund	<u>6,904</u>
Total Revenue	<u>\$690,365,158</u>

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**BROWARD COUNTY SHERIFF'S OFFICE**  
Broward County, Florida  
**ORGANIZATIONAL CHART**  
October 1, 2012





# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code	Name	Actual 2010/2011	Adopted Budget 2011/2012	Adopted Budget 2012/2013	Increase/ (Decrease)	% Change Inc/(Dec)
1-2011	SHERIFF	1,224,197	1,290,152	1,319,973	29,821	2.3%
1-2020	DEPARTMENT OF EXTERNAL AFFAIRS	750,717	739,106	767,969	28,863	3.9%
1-2025	CRIME STOPPERS	358,167	383,141	408,362	25,221	0.0%
1-2050	OFFICE OF GENERAL COUNSEL	1,941,524	2,170,305	2,180,661	10,356	0.5%
1-2051	RISK MANAGEMENT	3,171,114	3,624,839	3,914,131	289,292	8.0%
1-2052	INTERNAL AUDIT	263,313	269,291	278,767	9,476	0.0%
<b>TOTAL - OFFICE OF THE SHERIFF</b>		<b>7,709,032</b>	<b>8,476,834</b>	<b>8,869,863</b>	<b>393,029</b>	<b>4.6%</b>
1-2115	ADMINISTRATION	368,804	385,044	406,332	21,288	5.5%
1-2117	GRANTS MANAGEMENT	349,710	366,316	368,882	2,566	0.7%
1-2219	PURCHASING ADMINISTRATION	487,376	494,316	507,058	12,742	2.6%
1-2220	PURCHASING	544,436	575,535	582,979	7,444	1.3%
1-2221	CENTRAL SUPPLY	834,594	1,033,566	1,380,920	347,354	33.6%
1-2243	FLEET CONTROL	7,899,323	8,019,691	8,510,838	491,147	6.1%
1-2310	FINANCE	2,985,729	3,072,563	3,274,806	202,243	6.6%
1-2330	CASH BONDS	664,508	786,033	762,115	(23,918)	-3.0%
1-2345	EVIDENCE/CONFISCATIONS	1,039,829	1,105,630	1,110,574	4,944	0.4%
1-2370	BUDGET	350,262	410,193	391,129	(19,064)	-4.6%
1-2410	ICT RESOURCE MANAGEMENT	7,448,057	8,986,500	8,618,382	(368,118)	-4.1%
1-2420	RECORDS	2,682,176	2,794,573	2,728,217	(66,356)	-2.4%
1-2624	BACKGROUND INVESTIGATIONS UNIT	372,329	431,738	423,175	(8,563)	-2.0%
1-2625	RECRUITMENT	48,091	123,955	121,855	(2,100)	-1.7%
1-2661	HUMAN RESOURCES	731,079	842,456	1,037,157	194,701	23.1%
1-2662	EMPLOYMENT	1,044,755	1,149,710	1,184,747	35,037	3.0%
1-2663	BENEFITS	613,031	731,166	717,582	(13,584)	-1.9%
1-2664	EMPLOYEE ASSISTANCE	156,509	171,850	206,910	35,060	20.4%
1-2665	CLASSIFICATION AND COMPENSATION	477,308	500,767	527,406	26,639	5.3%
1-2700	COMMUNICATIONS ADMINISTRATION *	1,511,192	1,698,785	0	(1,698,785)	-100.0%
1-2705	E-911 WIRELESS *	4,722,570	14,517,750	0	(14,517,750)	-100.0%
1-2710	E-911 WIRELINE *	2,113,638	9,784,500	0	(9,784,500)	-100.0%
1-2715	COMMUNICATIONS EQUIPMENT *	464,611	0	0	0	0.0%
1-2720	COMMUNICATIONS MAINTENANCE *	3,643,258	4,224,645	0	(4,224,645)	-100.0%
<b>TOTAL - DEPARTMENT OF ADMINISTRATION</b>		<b>41,553,175</b>	<b>62,207,282</b>	<b>32,861,064</b>	<b>(29,346,218)</b>	<b>-47.2%</b>
1-2610	DEPT OF PROFESSIONAL STANDARDS MGMT	678,628	744,060	586,423	(157,637)	100.0%
1-2620	OFFICE OF INTERNAL AFFAIRS	2,792,122	2,925,049	2,950,627	25,578	0.9%
1-2621	STAFF SERVICES	653,635	795,460	787,429	(8,031)	-1.0%
1-2622	STAFF INSPECTIONS	430,610	448,084	478,502	30,418	6.8%
1-2660	INSTITUTE FOR CRIMINAL JUSTICE STUDIES	3,228,488	3,211,243	3,225,052	13,809	0.4%
1-2666	EQUAL EMPLOYMENT OPPORTUNITY	150,118	177,568	216,250	38,682	21.8%
<b>TOTAL - DEPARTMENT OF PROF. STANDARDS</b>		<b>7,933,601</b>	<b>8,301,464</b>	<b>8,244,283</b>	<b>(57,181)</b>	<b>-0.7%</b>

\* Transferred to County for FY13

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code	Name	Actual 2010/2011	Adopted Budget 2011/2012	Adopted Budget 2012/2013	Increase/ (Decrease)	% Change Inc/(Dec)
1-3110	LAW ENFORCEMENT MANAGEMENT	2,167,964	2,062,800	2,118,162	55,362	2.7%
1-3141	COMMUNICATIONS	19,345,285	20,997,304	20,647,537	(349,767)	-1.7%
1-3142	FORT LAUDERDALE DISPATCH	5,429,954	0	0	0	0.0%
1-3150	TECHNICAL SUPPORT	1,756,267	1,703,757	1,786,887	83,130	4.9%
1-3170	CRIME SCENE	2,474,134	2,536,931	2,492,230	(44,701)	-1.8%
1-3180	CRIME LAB	4,597,024	5,270,638	5,212,948	(57,690)	100.0%
1-3190	CIVIL	5,201,403	5,475,032	5,401,150	(73,882)	-1.3%
1-3201	OPERATIONS ADMINISTRATION	6,839,481	8,472,626	8,705,189	232,563	2.7%
1-3270	CENTRAL BROWARD	4,910,646	5,141,554	4,410,789	(730,765)	-14.2%
1-3415	COURTHOUSE SECURITY	6,228,337	5,966,175	6,264,624	298,449	5.0%
1-3417	COURT LIAISON	387,426	399,107	399,455	348	0.1%
1-3440	WEST BROWARD	826,235	955,163	950,781	(4,382)	-0.5%
1-3531	YOUTH/NEIGHBORHOOD SERVICES	5,486,323	5,553,283	5,557,757	4,474	0.1%
1-3534	MOUNTED PATROL	166,506	178,753	209,664	30,911	17.3%
1-3543	REGIONAL NARCOTICS	5,126,091	4,912,468	5,080,815	168,347	3.4%
1-3545	AUTO CRIMES & GANG UNIT	1,665,317	1,886,658	1,434,243	(452,415)	-24.0%
1-3546	REGIONAL STREET CRIMES	1,569,333	1,525,233	1,434,876	(90,357)	-5.9%
1-3547	S.W.A.T.	343,048	312,155	342,155	30,000	9.6%
1-3548	FUGITIVE UNIT	1,371,820	1,345,029	1,353,611	8,582	0.6%
1-3549	BOMB SQUAD	322,402	354,809	377,989	23,180	6.5%
1-3622	AVIATION UNIT	3,304,297	3,425,517	3,346,626	(78,891)	-2.3%
1-3623	MARINE UNIT	973,629	1,017,341	1,009,292	(8,049)	-0.8%
1-3629	REGIONAL TRAFFIC UNIT	3,248,145	3,390,506	3,401,318	10,812	0.3%
1-3720	CRIMINAL INVESTIGATIONS	10,727,950	11,283,899	10,637,324	(646,575)	-5.7%
1-3733	INVESTIGATIVE PROJECTS	601,090	617,341	525,613	(91,728)	-14.9%
1-3735	WARRANTS	2,027,482	2,612,363	2,533,814	(78,549)	-3.0%
1-3810	STRATEGIC INVESTIGATIONS ADMIN	4,202,096	4,459,487	5,751,097	1,291,610	29.0%
1-3820	ORGANIZED CRIMINAL ACTIVITIES SECTION	2,062,338	2,103,424	2,105,677	2,253	0.1%
1-3830	COUNTER TERRORISM UNIT	1,777,528	1,751,984	1,626,418	(125,566)	-7.2%
1-3900	NON-DEPARTMENTAL/SHERIFF	8,705,787	11,897,783	13,257,129	1,359,346	11.4%
1-3975	CAPITAL - MISC LARGE PROJECTS	2,344,171	0	0	0	0.0%
<b>TOTAL - ADMIN-LAW ENFORCEMENT (REGIONAL)</b>		<b>116,189,509</b>	<b>117,609,120</b>	<b>118,375,170</b>	<b>766,050</b>	<b>0.7%</b>
2-3140	SPECIAL DETAILS	6,442,499	8,237,100	8,240,430	3,330	0.0%
2-3230	DANIA BEACH	10,328,859	10,297,800	10,651,750	353,950	3.4%
2-3240	INTERNATIONAL AIRPORT	16,540,379	16,155,360	16,354,800	199,440	1.2%
2-3250	PORT EVERGLADES	16,164,777	10,699,080	10,736,540	37,460	0.4%
2-3260	LAUDERDALE LAKES	7,542,257	572,400	1,867,050	1,294,650	226.2%
2-3420	TAMARAC	11,406,837	11,423,530	11,613,210	189,680	1.7%
2-3445	WESTON	12,174,025	12,248,820	12,401,530	152,710	1.2%
2-3455	POMPANO BEACH	35,441,056	35,739,830	37,297,560	1,557,730	4.4%
2-3460	DEERFIELD BEACH	19,279,570	19,298,270	19,448,250	149,980	0.8%
2-3465	OAKLAND PARK	12,053,121	12,312,170	12,685,920	373,750	3.0%
2-3470	SOUTHWEST RANCHES	2,191,911	2,083,720	1,991,420	(92,300)	-4.4%
2-3475	LAUDERDALE-BY-THE-SEA	3,447,905	3,545,130	3,510,100	(35,030)	-1.0%
2-3480	NORTH LAUDERDALE	8,261,849	8,436,240	8,193,670	(242,570)	-2.9%
2-3490	COOPER CITY	11,478,603	10,891,590	11,367,400	475,810	4.4%
2-3495	PARKLAND	4,887,865	4,750,950	4,869,510	118,560	2.5%
2-3500	CITY OF WEST PARK/PEMBROKE PK	6,723,249	6,807,680	6,497,400	(310,280)	-4.6%
2-3505	BROWARD COLLEGE	700,418	670,950	681,740	10,790	0.0%
2-3515	CITY OF MIRAMAR	0	0	316,480	316,480	100.0%
2-3901	NON DEPT CONTRACT CITIES	(7,754,052)	0	0	0	0.0%
2-3918	NON DEPT/HARBOR SECURITY	149,764	161,300	150,000	(11,300)	-7.0%
2-3921	NON DEPT CC/CONVENTION CENTER	180,506	0	0	0	0.0%
2-3942	CRUISE O/T	0	1,800,000	1,800,000	0	0.0%
2-3943	TRAFFIC TRAFFIC OVERTIME	814,569	1,400,000	1,400,000	0	0.0%
<b>TOTAL - DLE CONTRACT SERVICES</b>		<b>178,455,967</b>	<b>177,531,920</b>	<b>182,074,760</b>	<b>4,542,840</b>	<b>2.5%</b>
3-3416	COURT DEPUTIES	8,288,073	8,953,210	8,931,170	(22,040)	-0.2%
<b>TOTAL - COURT DEPUTY-BAILIFFS</b>		<b>8,288,073</b>	<b>8,953,210</b>	<b>8,931,170</b>	<b>(22,040)</b>	<b>-0.3%</b>

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### RECAP OF GENERAL FUND EXPENDITURES BY DEPARTMENT

Division Code	Name	Actual 2010/2011	Adopted Budget 2011/2012	Adopted Budget 2012/2013	Increase/ (Decrease)	% Change Inc/(Dec)
4-4100	DET/COMM CONTROL ADMIN	1,209,292	1,231,181	1,207,502	(23,679)	-1.9%
4-4110	DETENTION MANAGEMENT	1,146,832	1,583,263	1,649,674	66,411	4.2%
4-4115	CLASSIFICATION UNIT	3,555,475	3,518,018	3,569,903	51,885	1.5%
4-4220	MAIN JAIL BUREAU	32,400,740	33,836,492	32,976,034	(860,458)	-2.5%
4-4225	CENTRAL INTAKE	26,155,975	26,113,320	26,749,644	636,324	2.4%
4-4226	AFIS	1,907,628	1,964,887	1,905,024	(59,863)	100.0%
4-4320	NORTH BROWARD FACILITY	26,079,153	26,834,966	26,308,040	(526,926)	-2.0%
4-4330	CONTE FACILITY	22,074,364	23,004,511	22,641,997	(362,514)	-1.6%
4-4340	PAUL REIN FACILITY	20,371,423	21,208,861	21,188,309	(20,552)	-0.1%
4-4410	SUPPORT SERVICES	511,792	4,294,389	4,072,931	(221,458)	-5.2%
4-4415	RESOURCE MANAGEMENT	31,996,464	21,257,942	20,278,159	(979,783)	-4.6%
4-4420	INMATE BANKING / COMMISSARY	830,337	859,277	831,714	(27,563)	-3.2%
4-4430	INVENTORY CONTROL	2,794,081	3,458,824	3,452,574	(6,250)	-0.2%
4-4440	FACILITIES MANAGEMENT	3,833,226	4,567,792	4,621,299	53,507	1.2%
4-4450	INMATE PROPERTY UNIT	3,773,681	3,976,321	3,980,076	3,755	0.1%
4-4620	STOCKADE	115,115	131,070	131,070	0	100.0%
4-4660	WORK PROGRAM UNIT	209,625	224,671	227,175	2,504	1.1%
4-4900	NON-DEPARTMENTAL	8,202,052	6,882,082	7,067,486	185,404	2.7%
<b>TOTAL - DEPARTMENT OF DETENTION</b>		<b>187,167,255</b>	<b>184,947,867</b>	<b>182,858,611</b>	<b>(2,089,256)</b>	<b>-1.1%</b>
4-4710	COMMUNITY CONTROL ADMINISTRATION	1,969,519	2,067,422	1,851,648	(215,774)	-10.4%
4-4720	DRUG COURT TREATMENT PROGRAM	3,391,335	3,686,595	3,668,221	(18,374)	-0.5%
4-4730	PRETRIAL SERVICES	5,783,152	6,020,586	6,123,880	103,294	1.7%
4-4750	PROBATION	4,137,422	4,288,177	4,224,086	(64,091)	-1.5%
4-4760	DAY REPORTING AND REENTRY	2,035,406	2,255,073	2,503,854	248,781	11.0%
<b>TOTAL - DEPT OF COMMUNITY CONTROL</b>		<b>17,316,834</b>	<b>18,317,853</b>	<b>18,371,689</b>	<b>53,836</b>	<b>0.3%</b>
8-8705	SPEC PUR/AIRCRAFT RESCUE	7,975,463	8,205,621	8,299,160	93,539	1.1%
8-8706	SPEC PUR/AIRCRAFT RESCUE FMO	378,086	465,859	468,640	2,781	0.0%
8-8710	SPEC PUR/FIRE PREVENTION	958,878	111,134	0	(111,134)	100.0%
8-8713	SPEC PUR/UNINCORPORATED	3,944,683	4,203,110	4,352,170	149,060	3.5%
8-8714	SPEC PUR/WESTON	17,900,848	17,362,470	17,502,290	139,820	0.8%
8-8715	SPEC PUR/FIRE SUPPRESSION	282,123	58,568	0	(58,568)	100.0%
8-8716	SPEC PUR/COOPER CITY	7,265,801	6,244,760	6,527,760	283,000	4.5%
8-8717	SPEC PUR/LAUDERDALE LAKES	6,393,197	627,600	2,234,710	1,607,110	256.1%
8-8718	SPEC PUR/WEST PARK-PEMBROKE PARK	5,183,615	5,441,360	5,551,430	110,070	2.0%
8-8719	SPEC PUR/SOUTHWEST RANCHES	2,855,817	0	0	0	100.0%
8-8720	SPEC PUR/PORT RESCUE	7,844,477	7,692,660	7,682,190	(10,470)	-0.1%
8-8721	SPEC PUR/DANIA BEACH	5,785,197	9,104,930	8,908,990	(195,940)	100.0%
8-8722	SPEC PUR/DEERFIELD BEACH	0	20,431,530	21,145,590	714,060	100.0%
8-8725	SPEC PUR/EMS ADMINISTRATION	1,935,533	468,600	0	(468,600)	-100.0%
8-8735	SPEC PUR/TRAINING	1,261,777	249,745	0	(249,745)	-100.0%
8-8740	SPEC PUR/NON DEPARTMENTAL	(5,103,623)	1,343,153	1,977,220	634,067	47.2%
8-8745	SPEC PUR/MUNICIPAL PURCHASING	1,668,094	1,820,000	2,120,000	300,000	16.5%
<b>TOTAL - SPECIAL PURPOSE FIRE FUND</b>		<b>66,529,966</b>	<b>83,831,100</b>	<b>86,770,150</b>	<b>2,939,050</b>	<b>3.5%</b>
8-8805	REG SVC/AIR RESCUE	1,310,553	1,491,852	1,429,174	(62,678)	-4.2%
8-8810	REG SVC/TECHNOLOGY	328,392	374,874	373,209	(1,665)	-0.4%
8-8815	REG SVC/AIR-SEA REGIONAL	621,746	689,687	665,278	(24,409)	-3.5%
8-8820	REG SVC/LOGISTICS	2,060,238	2,277,215	2,639,688	362,473	15.9%
8-8825	REG SVC/COMMUNITY PROGRAM	0	0	15,000	15,000	100.0%
8-8830	REG SVC/HAZMAT	5,245,682	4,683,225	5,108,103	424,878	9.1%
8-8831	REG SVC/ TRT	4,046,270	3,971,370	3,971,146	(224)	0.0%
8-8832	REG SVC/EVERGLADES	2,648,655	2,880,097	2,856,677	(23,420)	-0.8%
8-8835	REG SVC/TRAINING	171,015	168,812	174,322	5,510	3.3%
8-8840	REG SVC/ADMINISTRATION	872,243	871,385	767,426	(103,959)	-11.9%
8-8845	REG SVC/NON DEPARTMENTAL	705,549	2,120,113	1,735,067	(385,046)	-18.2%
<b>TOTAL - REGIONAL FIRE SERVICES</b>		<b>18,010,343</b>	<b>19,528,630</b>	<b>19,735,090</b>	<b>206,460</b>	<b>1.1%</b>
<b>GRAND TOTAL BSO</b>		<b>649,153,755</b>	<b>689,705,280</b>	<b>667,091,850</b>	<b>(22,613,430)</b>	<b>-3.3%</b>

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Description	Actual 2010/2011	Adopted Budget 2011/2012	Adopted Budget 2012/2013	Increase/ (Decrease)	% Change Inc/(Dec)
EXECUTIVE SALARY	170,745	175,238	176,918	1,680	1.0%
REGULAR SALARY	339,374,421	350,819,789	352,016,600	1,196,811	0.3%
SPECIAL DETAIL SALARY	7,059,962	6,500,000	6,500,004	4	0.0%
SALARY/RESERVE/AUX	201,219	345,202	345,202	0	0.0%
OVERTIME	16,486,102	18,796,391	18,909,290	112,899	0.6%
SPECIAL PAY	1,573,451	1,729,349	1,725,724	(3,625)	-0.2%
FICA TAXES	27,344,384	28,782,663	28,895,284	112,621	0.4%
RETIRE-REGULAR	9,681,768	5,951,905	5,319,852	(632,053)	-10.6%
RETIRE-SPECIAL RISK	55,483,340	46,610,072	45,124,283	(1,485,789)	-3.2%
RETIRE-SENIOR MANAGEMENT	230,431	192,082	100,748	(91,334)	-47.5%
RETIRE/DROP REGULAR	276,315	166,339	193,489	27,150	16.3%
RETIRE/DROP SPECIAL RISK	2,210,805	1,065,689	1,147,928	82,239	7.7%
RETIRE/SR MANAGEMENT DROP	0	0	1,964	1,964	100.0%
LIFE/HEALTH INSURANCE	62,302,457	66,044,240	69,760,181	3,715,941	5.6%
OPEB	1,958,974	3,325,204	4,189,402	864,198	100.0%
WORKER'S COMP	15,919,254	13,505,744	13,654,211	148,467	1.1%
UNEMPLOYMENT COMPENSATION	340,488	230,000	340,000	110,000	47.8%
<b>Total - Personal Services</b>	<b>540,614,117</b>	<b>544,239,907</b>	<b>548,401,080</b>	<b>4,161,173</b>	<b>0.8%</b>
PROF SVC/PRISON CARE	0	2,190	2,190	0	100.0%
PROF SVC/ADMIN	4,620,795	5,976,484	6,254,177	277,693	4.6%
PROF SVC/PRISONER CARE-FOOD	5,915,394	3,722,000	3,503,235	(218,765)	-5.9%
PROF SVC/PRISONER CARE-MEDICAL	25,047,598	20,093,496	19,113,521	(979,975)	-4.9%
CONTRACTS SVC/CUST	329,408	411,942	325,739	(86,203)	-20.9%
CONTRACT SVC/PRSN TRAN	0	45,000	45,000	0	0.0%
INVESTIGATIONS	2,280,530	2,584,626	2,602,757	18,131	0.7%
TRAVEL/AUTO ALLOWANCE	11,500	39,701	31,601	(8,100)	-20.4%
TRAVEL-IN/OUT STATE	182,671	409,900	396,570	(13,330)	-3.3%
EXTRADITIONS	305,863	818,620	766,120	(52,500)	-6.4%
COMM SERVICE/BASIC	2,453,627	3,753,778	2,564,241	(1,189,537)	-31.7%
COMM SERVICE/BASIC	848,200	1,425,664	765,730	(659,934)	-46.3%
COMM SERVICE/AIR CARDS	608,676	1,033,300	1,098,073	64,773	6.3%
UTILITY SERVICE	3,548,136	4,287,969	4,119,803	(168,166)	-3.9%
WATER & WASTE DISPOSAL	1,840,372	2,066,616	2,036,242	(30,374)	-1.5%
R/L OFFICE MACHINES	302,833	630,606	629,411	(1,195)	-0.2%
R/L VEHICLE	329,844	500,525	711,074	210,549	42.1%
R/L EQUIPMENT	1,001,625	973,961	1,148,030	174,069	17.9%
R/L BUILDING/GROUNDS	2,671,497	2,876,616	2,688,577	(188,039)	-6.5%
R/L RADIO/DIGITAL	13,880	18,000	0	(18,000)	-100.0%
INS/ADMIN-BOND/INS	3,670,039	3,829,689	4,359,551	529,862	13.8%
INS/ADMIN-PROP/LIAB-INS/COUNTY	1,703,612	2,001,014	2,184,225	183,211	9.2%
INS/ADMIN-PROP/LIAB-INS/BSO	2,051,315	2,420,000	2,685,838	265,838	11.0%
R/M EQUIPMENT	1,608,028	2,157,424	1,900,444	(256,980)	-11.9%
R/M VEHICLES	7,217,839	5,704,652	7,200,630	1,495,978	26.2%
R/M BUILD/GROUND	857,430	958,055	969,657	11,602	1.2%
R/M COMM-EQUIP	3,856,409	4,537,811	31,008	(4,506,803)	-99.3%
R/M SERVICE CONTRACT	3,627,332	3,488,170	3,593,569	105,399	3.0%
CONTRACT PRINT & BINDING	81,789	266,382	265,615	(767)	-0.3%
OTHER CHG/OBL/ADV	48,642	65,976	35,620	(30,356)	-46.0%
FEE/TITLE/REGISTRATION	55,944	98,359	101,842	3,483	3.5%
OTHER/CHG/OBL/LAUND	7,164	33,689	13,542	(20,147)	-59.8%
DATA PROCESSING	99,582	217,496	306,457	88,961	40.9%
OTHER CHG/OBL	4,158,276	3,695,583	1,294,152	(2,401,431)	-65.0%
OFFICE SUPPLY-MISC	92,722	148,044	406,884	258,840	174.8%
OFFICE SUPPLY-OFFICE	1,025,925	1,380,101	1,523,344	143,243	10.4%
OFFICE SUPPLY-POSTAGE	286,291	382,231	386,302	4,071	1.1%

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### RECAP OF GENERAL FUND EXPENDITURES BY ACCOUNT OBJECT

Account Description	Actual 2010/2011	Adopted Budget 2011/2012	Adopted Budget 2012/2013	Increase/ (Decrease)	% Change Inc/(Dec)
OFF SUPP/CLN/JANIT	583,469	795,850	809,719	13,869	1.7%
OPER SUPPLY-GAS/OIL/LUB	8,638,573	8,399,320	9,162,873	763,553	9.1%
OPER SUPPLY-TOOLS	246,000	509,969	357,350	(152,619)	-29.9%
OPER SUPPLY-AUTO SUPPLY	38,944	36,500	36,500	0	0.0%
OPER SUPPLY-FOOD	1,941	2,200	2,200	0	0.0%
OPER SUPPLY-KITCH SUPPLY	15,804	25,390	20,560	(4,830)	-19.0%
OPER SUPPLY-INSTIT	3,564,576	4,106,557	4,609,686	503,129	12.3%
OPER SUPPLY-LAB SUPPLY	11,356	237,495	217,495	(20,000)	-8.4%
OPER SUPPLY-FNGRPT/PHOTO	67,999	98,912	103,353	4,441	4.5%
OPER SUPPLY-MISC	1,781,372	2,581,581	1,855,888	(725,693)	-28.1%
OPER SUPPLY-UNIFORMS	1,367,139	1,686,948	1,669,710	(17,238)	-1.0%
OPER SUPPLY-LIVESTOCK	0	0	25,000	25,000	100.0%
BOOKS/PUB/SUB	88,760	194,753	131,999	(62,754)	-32.2%
DUES/MEMBERSHIP	92,750	153,312	161,883	8,571	5.6%
EDUCATION/TUITION	655,183	830,190	922,263	92,073	11.1%
<b>Total - Operating Expenses</b>	<b>99,914,655</b>	<b>102,714,647</b>	<b>96,147,250</b>	<b>(6,567,397)</b>	<b>-6.4%</b>
IMPROV OTHR THAN BUILDNGS	3,650	0	0	0	0.0%
BUILDING IMPROVEMENT	2,507,056	7,500	215,310	207,810	2770.8%
MACH-EQUIP/VEHICLE	2,856,247	5,871,868	5,682,120	(189,748)	-3.2%
MACH-EQUIP/EQUIPMENT	1,978,506	4,133,083	2,955,901	(1,177,182)	-28.5%
MACH-EQUIP/COMMUNICATIONS	356,772	293,669	250,799	(42,870)	-14.6%
MACH-EQUIP/SOFTWARE	1,070,631	0	0	0	100.0%
<b>Total - Capital Outlay</b>	<b>8,772,863</b>	<b>10,306,120</b>	<b>9,104,130</b>	<b>(1,201,990)</b>	<b>-13.7%</b>
TRANSFER TO GENERAL FUND	0	13,809,377	8,794,410	(5,014,967)	-36.3%
TRANSFER DEBT	0	402,840	413,690	10,850	2.7%
RESERVE	(147,879)	18,232,389	4,231,290	(14,001,099)	-76.8%
COUNTY LEGAL ACTIO	0	0	0	0	0.0%
<b>Total - Operating Expenses</b>	<b>(147,879)</b>	<b>32,444,606</b>	<b>13,439,390</b>	<b>(19,005,216)</b>	<b>-58.6%</b>
<b>GRAND TOTAL - AGENCY</b>	<b>649,153,755</b>	<b>689,705,280</b>	<b>667,091,850</b>	<b>(22,613,430)</b>	<b>-3.3%</b>



# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

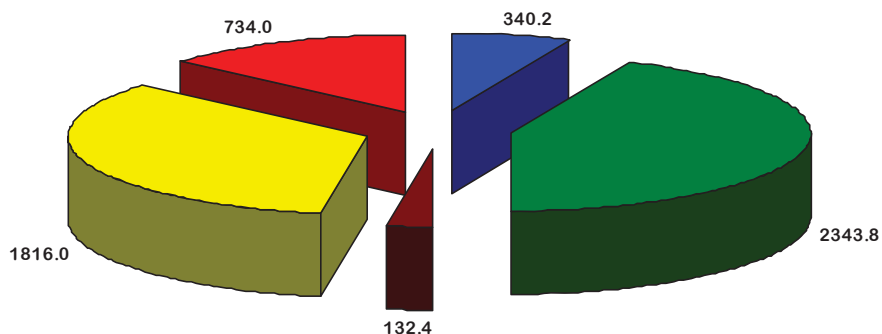
### GENERAL FUND POSITIONS – OVERVIEW - FULL TIME EQUIVALENTS

DIVISION	Adopted Budget Positions*			FY12/13	FY 12/13	FY12/13
	FY 10/11	FY 11/12	FY 12/13	Increase	% Increase	% Allocation
<b>ADMINISTRATION</b>						
Office of the Sheriff	43.8	43.8	45.8	2.0	4.6%	0.9%
Department of Administration	250.8	250.8	233.0	(17.8)	-7.1%	4.3%
Department of Professional Standards	65.0	61.4	61.4	0.0	0.0%	1.1%
<b>Total</b>	<b>359.6</b>	<b>356.0</b>	<b>340.2</b>	<b>(15.8)</b>	<b>-4.4%</b>	<b>6.3%</b>
<b>DEPARTMENT OF LAW ENFORCEMENT</b>						
Non-Contract City Law Enforcement	1,004.8	928.8	928.2	(0.6)	-0.1%	17.3%
Contract City Law Enforcement	1,474.0	1,336.0	1,415.6	79.6	6.0%	26.4%
<b>Total</b>	<b>2,478.8</b>	<b>2,264.8</b>	<b>2,343.8</b>	<b>79.0</b>	<b>3.5%</b>	<b>43.7%</b>
<b>BALIFFS - COURT DEPUTIES</b>	<b>132.4</b>	<b>132.4</b>	<b>132.4</b>	<b>0.0</b>	<b>0.0%</b>	<b>2.5%</b>
<b>DEPARTMENT OF DETENTION &amp; COMMUNITY CONTROL</b>						
Department of Detention	1,616.0	1,616.0	1,631.0	15.0	0.9%	30.4%
Department of Community Control	185.0	185.0	185.0	0.0	0.0%	3.4%
<b>Total</b>	<b>1,801.0</b>	<b>1,801.0</b>	<b>1,816.0</b>	<b>15.0</b>	<b>0.8%</b>	<b>33.8%</b>
<b>DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES</b>						
Department of Specialized Services	478.0	629.0	616.0	(13.0)	-2.1%	11.5%
Regionalized Services	118.0	118.0	118.0	0.0	0.0%	2.2%
<b>Total</b>	<b>596.0</b>	<b>747.0</b>	<b>734.0</b>	<b>(13.0)</b>	<b>-1.7%</b>	<b>13.7%</b>
<b>TOTAL POSITIONS</b>	<b>5,367.8</b>	<b>5,301.2</b>	<b>5,366.4</b>	<b>65.2</b>	<b>1.2%</b>	<b>100.0%</b>

Note: Part-Time Positions are calculated at 780 hours per year.

\*Budgeted Headcount used vs Estimated Actual

**FY 12/13 GENERAL FUND**  
**FULL-TIME EQUIVALENT POSITIONS BY DEPARTMENT GROUPING**



■ Administration ■ Dept. of Law Enforcement ■ Court Services ■ Detention & Community Control ■ Fire Rescue

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### GENERAL FUND POSITIONS – FTE SUMMARY

Division Code	Name	TOTAL FTE POSITIONS		
		FY 10/11	FY 11/12	FY 12/13
<b>Office of the Sheriff</b>				
1-2011	Sheriff	10.0	10.0	9.0
1-2020	Department of External Affairs	6.4	6.4	7.4
1-2025	Crime Stoppers	4.4	4.4	4.4
1-2050	Office of General Counsel	13.0	13.0	14.0
1-2051	Risk Management	8.0	8.0	9.0
1-2052	Internal Audit	2.0	2.0	2.0
	Total	43.8	43.8	45.8
<b>Department of Administration</b>				
1-2115	Administration	3.0	3.0	3.0
1-2117	Grants Management	3.0	3.0	3.0
1-2219	Purchasing Administration	4.4	4.4	5.0
1-2220	Purchasing	6.0	6.0	5.4
1-2221	Central Supply	14.8	14.8	14.8
1-2243	Fleet Control	12.0	12.0	12.0
1-2310	Finance	36.0	35.0	35.0
1-2330	Cash Bonds	11.0	11.0	11.0
1-2345	Evidence/Confiscations	11.0	11.0	11.0
1-2370	Budget	3.0	4.0	4.0
1-2410	ICT Resource Management	49.4	49.4	50.0
1-2420	Records	40.0	40.0	40.0
1-2624	Background Investigations	5.0	4.0	4.0
1-2625	Recruitment	0.0	0.0	0.0
1-2661	Human Resources	6.4	6.4	7.0
1-2662	Employment	11.0	13.0	13.0
1-2663	Benefits	8.0	7.0	7.0
1-2664	Employee Assistance	0.8	0.8	0.8
1-2665	Classification and Compensation	7.0	7.0	7.0
1-2700	Communications Administration	14.0	14.0	0.0
1-2705	E-911 Wireless	1.0	1.0	0.0
1-2710	E-911 Wireline	4.0	4.0	0.0
	Total	250.8	250.8	233.0
<b>Department of Professional Standards</b>				
1-2610	Department of Professional Standards Mgmt	6.0	5.0	4.0
1-2620	Internal Affairs	22.0	22.0	22.0
1-2621	Staff Services	6.0	6.0	7.0
1-2622	Staff Inspections	4.0	4.0	4.0
1-2660	Institute of Criminal Justice Studies	25.0	23.0	23.0
1-2666	Equal Employment Opportunity	2.0	1.4	1.4
	Total	65.0	61.4	61.4
<b>Department of Law Enforcement (DLE)</b>				
<b>DLE - Non Contract Cities</b>				
1-3110	Law Enforcement Management	14.0	14.0	14.0
1-3141	Communications	268.6	267.6	268.4
1-3142	Fort Lauderdale Dispatch	73.2	0.0	0.0
1-3150	Technical Support	14.0	14.0	14.0
1-3170	Crime Scene	20.0	20.0	18.0
1-3180	Crime Lab	43.4	43.4	44.4
1-3190	Civil	67.6	67.6	66.6
1-3201	Operations - Administration	40.2	29.0	32.0
1-3270	Central Broward	47.0	46.0	38.0
1-3415	Courthouse Security	51.0	51.0	51.0
1-3417	Court Liaison	6.0	6.0	6.0
1-3440	West Broward	8.0	8.0	8.0



# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### GENERAL FUND POSITIONS – FTE SUMMARY

Division Code	Name	TOTAL FTE POSITIONS		
		FY 10/11	FY 11/12	FY 12/13
1-3531	Youth and Neighborhood Services	53.4	63.8	68.4
1-3534	Mounted Patrol	1.0	1.0	1.0
1-3543	Regional Narcotics	31.0	31.0	31.0
1-3545	Auto Crimes & Gang Unit	11.0	11.0	10.0
1-3546	Regional Street Crimes	12.0	12.0	11.0
1-3548	Fugitive Unit	11.0	11.0	11.0
1-3549	Bomb Squad	2.0	2.0	2.0
1-3622	Aviation Unit	11.0	11.0	11.0
1-3623	Marine Unit	7.0	7.0	6.0
1-3629	Regional Traffic Unit	29.0	29.0	28.0
1-3720	Criminal Investigations	94.0	94.0	89.0
1-3733	Investigative Projects	8.0	8.0	8.0
1-3735	Warrants	25.4	25.4	25.4
1-3810	Strategic Investigations Administration	33.0	33.0	44.0
1-3820	Organized Criminal Activities	11.0	11.0	11.0
1-3830	Counter Terrorism Unit	12.0	12.0	11.0
3-3416	Court Deputies	132.4	132.4	132.4
	Total	1,137.2	1,061.2	1,060.6
<b>DLE - Contract Cities</b>				
2-3140	Special Details	3.0	3.0	3.0
2-3230	Dania Beach	79.0	79.0	79.0
2-3240	Airport	130.0	130.0	130.0
2-3250	Port Everglades	166.0	82.0	82.0
2-3260	Lauderdale Lakes	66.0	47.0	47.0
2-3420	Tamarac	92.0	92.0	92.0
2-3445	Weston	103.0	103.0	103.0
2-3455	Pompano Beach	302.0	288.0	288.0
2-3460	Deerfield Beach	157.8	147.8	147.8
2-3465	Oakland Park	97.0	92.0	97.0
2-3470	Southwest Ranches	15.0	15.0	15.0
2-3475	Lauderdale-By-The-Sea	27.8	27.8	26.8
2-3480	North Lauderdale	70.0	64.0	64.0
2-3490	Cooper City	76.0	76.0	76.0
2-3495	Parkland	35.4	35.4	37.0
2-3500	West Park/Pembroke Park	49.0	49.0	47.0
2-3505	Broward College	5.0	5.0	5.0
2-3510	Fort Lauderdale Dispatch *	0.0	0.0	72.0
2-3515	City of Miramar	0.0	0.0	4.0
	Total	1,474.0	1,336.0	1,415.6
	<b>Total Department of Law Enforcement</b>	<b>2,611.2</b>	<b>2,397.2</b>	<b>2,476.2</b>
<b>Department of Detention &amp; Community Control</b>				
<b>Department of Detention</b>				
4-4100	Detention & Community Control Administration	11.0	11.0	11.0
4-4110	Detention Management	10.0	10.0	11.0
4-4115	Classification Unit	43.0	43.0	43.0
4-4220	Main Jail Facility	379.0	379.0	379.0
4-4225	Central Intake	268.0	268.0	282.0
4-4226	AFIS	18.0	18.0	18.0
4-4320	North Broward Facility	300.0	300.0	300.0
4-4330	Conte Facility	233.0	233.0	233.0
4-4340	Paul Rein Facility	220.0	220.0	220.0
4-4410	Support Services Administration	5.0	5.0	5.0
4-4415	Resource Management	11.0	11.0	11.0
4-4420	Inmate Banking	12.0	12.0	12.0
4-4430	Inventory Control	11.0	11.0	11.0
4-4440	Facilities Management	35.0	35.0	35.0
4-4450	Inmate Property Unit	58.0	58.0	58.0
4-4620	Stockade Facility	0.0	0.0	0.0
4-4660	Work Program Unit	2.0	2.0	2.0
	Total	1,616.0	1,616.0	1,631.0

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### GENERAL FUND POSITIONS – FTE SUMMARY

Division Code	Name	TOTAL FTE POSITIONS		
		FY 10/11	FY 11/12	FY 12/13
Department of Community Control				
4-4710	Community Control Administration	19.0	19.0	16.0
4-4720	Drug Court Treatment Program	33.0	33.0	33.0
4-4730	Pre-Trial Services	56.0	56.0	57.0
4-4750	Probation	53.0	53.0	53.0
4-4760	Day Reporting and Re-entry Center	24.0	24.0	26.0
	Total	185.0	185.0	185.0
Total Dept. of Detention & Community Control		1,801.0	1,801.0	1,816.0
Department of Fire Rescue & Emergency Services				
Specialized Services				
8-8705	Aircraft Rescue	55.0	55.0	55.0
8-8706	Aircraft Rescue - FMO	3.0	3.0	3.0
8-8710	Fire Prevention	5.0	4.0	4.0
8-8713	Unincorporated	22.0	24.0	25.0
8-8714	Weston	119.0	119.0	121.0
8-8716	Cooper City	43.0	43.0	43.0
8-8717	Lauderdale Lakes	45.0	44.0	44.0
8-8718	West Park/Pembroke Park	33.0	33.0	33.0
8-8719	Southwet Ranches	21.0	0.0	0.0
8-8720	Port Rescue	51.0	51.0	51.0
8-8721	Dania Beach	61.0	61.0	61.0
8-8722	Deerfield Beach	0.0	169.0	154.0
8-8725	EMS Administration	11.0	15.0	14.0
8-8735	Training	9.0	8.0	8.0
	Total	478.0	629.0	616.0
Regionalized Services				
8-8805	Air Rescue	10.0	10.0	9.0
8-8810	Technology	3.0	2.0	2.0
8-8815	Air/Seaport	4.0	4.0	4.0
8-8820	Logistics	14.0	14.0	15.0
8-8830	HAZMAT	30.0	30.0	30.0
8-8831	TRT	30.0	30.0	30.0
8-8832	Everglades	21.0	21.0	21.0
8-8835	Training	1.0	1.0	1.0
8-8840	Administration	5.0	6.0	6.0
	Total	118.0	118.0	118.0
Total Dept. of Fire Rescue/EMS		596.0	747.0	734.0
GENERAL FUND TOTAL		5,367.8	5,301.2	5,366.4

\* Ft Lauderdale Dispatch employees paid on a month to month

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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

*Pride in Service with Integrity*

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-2011	Sheriff	9.0	9	0	2	7
1-2020	Department of External Affairs	7.4	7	1	0	8
1-2025	Crime Stoppers	4.4	4	1	0	5
1-2050	Office of General Counsel	14.0	14	0	1	13
1-2051	Risk Management	9.0	9	0	0	9
1-2052	Internal Audit	2.0	2	0	0	2
<b>TOTAL - Office of the Sheriff</b>		<b>45.8</b>	<b>45</b>	<b>2</b>	<b>3</b>	<b>44</b>
1-2115	Administration	3.0	3	0	0	3
1-2117	Grants Management	3.0	3	0	0	3
1-2219	Purchasing Administration	5.0	5	0	0	5
1-2220	Purchasing	5.4	5	1	0	6
1-2221	Central Supply	14.8	14	2	0	16
1-2243	Fleet Control	12.0	12	0	0	12
1-2310	Finance	35.0	35	0	0	35
1-2330	Cash Bonds	11.0	11	0	0	11
1-2345	Evidence	11.0	11	0	0	11
1-2370	Budget	4.0	4	0	0	4
1-2410	ICT Resource Management	50.0	50	0	0	50
1-2420	Records	40.0	40	0	0	40
1-2624	Background Investigations	4.0	4	0	1	3
1-2661	Human Resources	7.0	7	0	0	7
1-2662	Employment	13.0	13	0	0	13
1-2663	Benefits	7.0	7	0	0	7
1-2664	Employee Assistance	0.8	0	2	0	2
1-2665	Classification and Compensation	7.0	7	0	0	7
<b>TOTAL - Department of Administration</b>		<b>233.0</b>	<b>231</b>	<b>5</b>	<b>1</b>	<b>235</b>
1-2610	Professional Standards Management	4.0	4	0	2	2
1-2620	Office of Internal Affairs	22.0	22	0	16	6
1-2621	Staff Services	7.0	7	0	0	7
1-2622	Staff Inspections	4.0	4	0	3	1
1-2660	Institute for Criminal Justice Studies	23.0	23	0	16	7
1-2666	Equal Employment Opportunity	1.4	1	1	0	2
<b>TOTAL - Department of Professional Standards</b>		<b>61.4</b>	<b>61</b>	<b>1</b>	<b>37</b>	<b>25</b>
1-3110	Law Enforcement Management	14.0	14	0	4	10
1-3141	Communications	268.4	268	1	1	268
1-3150	Technical Support	14.0	14	0	7	7
1-3170	Crime Scene	18.0	18	0	14	4
1-3180	Crime Lab	44.4	44	1	1	44
1-3190	Civil Unit	66.6	65	4	11	58
1-3201	Operations - Administration	32.0	32	0	28	4
1-3270	Central Broward	38.0	38	0	36	2
1-3415	Courthouse Security	51.0	51	0	34	17
1-3417	Court Liaison	6.0	6	0	0	6
1-3440	West Broward	8.0	8	0	8	0

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

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

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
1-3531	Youth/Neighborhood Services	68.4	52	41	69	24
1-3534	Mounted Patrol	1.0	1	0	0	1
1-3543	Regional Narcotics	31.0	31	0	31	0
1-3545	Gang Unit	10.0	10	0	10	0
1-3546	Regional Street Crimes	11.0	11	0	11	0
1-3548	Fugitive Unit	11.0	11	0	11	0
1-3549	Bomb Squad	2.0	2	0	2	0
1-3622	Aviation Unit	11.0	11	0	7	4
1-3623	Marine Unit	6.0	6	0	5	1
1-3629	Regional Traffic Unit	28.0	28	0	18	10
1-3720	Criminal Investigations	89.0	89	0	68	21
1-3733	Investigative Projects	8.0	8	0	1	7
1-3735	Warrants	25.4	25	1	0	26
1-3810	Strategic Investigations Administration	44.0	44	0	17	27
1-3820	Organized Criminal Activities Section	11.0	11	0	11	0
1-3830	Counter Terrorism Unit	11.0	11	0	8	3
<b>TOTAL - Department of Regional Law Enforcement</b>		<b>928.2</b>	<b>909</b>	<b>48</b>	<b>413</b>	<b>544</b>
2-3140	Special Details	3.0	3	0	0	3
2-3230	Dania Beach	79.0	79	0	70	9
2-3240	Airport	130.0	130	0	96	34
2-3250	Port Everglades	82.0	82	0	59	23
2-3260	Lauderdale Lakes	47.0	47	0	40	7
2-3420	Tamarac	92.0	92	0	76	16
2-3445	Weston	103.0	103	0	78	25
2-3455	Pompano Beach	288.0	288	0	226	62
2-3460	Deerfield Beach	147.8	145	7	126	26
2-3465	Oakland Park	97.0	97	0	87	10
2-3470	Southwest Ranches	15.0	15	0	15	0
2-3475	Lauderdale-By-The-Sea	26.8	26	2	24	4
2-3480	North Lauderdale	64.0	64	0	56	8
2-3490	Cooper City	76.0	76	0	58	18
2-3495	Parkland	37.0	37	0	33	4
2-3500	West Park/Pembroke Park	47.0	47	0	42	5
2-3505	Broward College	5.0	5	0	5	0
2-3510	Ft Lauderdale Dispatch	72.0	72	0	0	72
2-3515	City of Miramar	4.0	4	0	0	4
<b>TOTAL - Department of Law Enforcement - Contracts</b>		<b>1,415.6</b>	<b>1,412</b>	<b>9</b>	<b>1,091</b>	<b>330</b>
3-3416	District 6 - Court Deputies	132.4	124	21	2	143
<b>TOTAL - Bailiffs - Court Deputies</b>		<b>132.4</b>	<b>124</b>	<b>21</b>	<b>2</b>	<b>143</b>
4-4100	Detention/Comm Control Administration	11.0	11	0	6	5
4-4110	Detention Management	11.0	11	0	4	7
4-4115	Classification Unit	43.0	43	0	0	43
4-4220	Main Jail Bureau	379.0	379	0	241	138
4-4225	Central Intake	282.0	282	0	233	49
4-4226	AFIS	18.0	18	0	0	18
4-4320	North Broward Facility	300.0	300	0	216	84
4-4330	Conte Facility	233.0	233	0	215	18
4-4340	Paul Rein Facility	220.0	220	0	192	28
4-4410	Support Services	5.0	5	0	1	4

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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

*Pride in Service with Integrity*

Division Code	Name	FTE	Full Time	Part Time	Sworn	Non Sworn
4-4415	Resource Management	11.0	11	0	0	11
4-4420	Inmate Banking	12.0	12	0	0	12
4-4430	Inventory Control	11.0	11	0	0	11
4-4440	Facilities Management	35.0	35	0	0	35
4-4450	Inmate Property Unit	58.0	58	0	0	58
4-4660	Work Program Unit	2.0	2	0	2	0
4-4710	Community Control Administration	16.0	16	0	2	14
4-4720	Drug Court Treatment Program	33.0	33	0	0	33
4-4730	Pre-Trial Services	56.0	56	0	0	56
4-4750	Probation	53.0	53	0	0	53
4-4760	Day Reporting	27.0	27	0	0	27
<b>TOTAL - Dept. of Detention and Community Control</b>		<b>1,816.0</b>	<b>1,816</b>	<b>0</b>	<b>1,112</b>	<b>704</b>
8-8705	Aircraft Rescue	55.0	55	0	54	1
8-8706	FMO Aircraft Rescue	3.0	3	0	3	0
8-8710	Fire Prevention	4.0	4	0	2	2
8-8713	Unincorporated	25.0	25	0	25	0
8-8714	Weston	121.0	121	0	119	2
8-8716	Cooper City	43.0	43	0	42	1
8-8717	Lauderdale Lakes	44.0	44	0	44	0
8-8718	West Park/Pembroke Park	33.0	33	0	33	0
8-8720	Port Rescue	51.0	51	0	50	1
8-8721	Dania Beach	61.0	61	0	60	1
8-8722	Deerfield Beach	154.0	154	0	147	7
8-8725	Administration	14.0	14	0	7	7
8-8735	Training	8.0	8	0	7	1
<b>TOTAL - Special Purpose Fire/EMS Operations</b>		<b>616.0</b>	<b>616</b>	<b>0</b>	<b>593</b>	<b>23</b>
8-8805	Air Rescue	9.0	9	0	9	0
8-8810	Technology	2.0	2	0	2	0
8-8815	Airport/Seaport Services	4.0	4	0	4	0
8-8820	Logistics	15.0	15	0	5	10
8-8830	HazMat Services	30.0	30	0	30	0
8-8831	TRT	30.0	30	0	30	0
8-8832	Everglades	21.0	21	0	21	0
8-8835	Training	1.0	1	0	1	0
8-8840	Administration	6.0	6	0	2	4
<b>TOTAL - Regional Services</b>		<b>118.0</b>	<b>118</b>	<b>0</b>	<b>104</b>	<b>14</b>
<b>TOTAL GENERAL FUND POSITIONS</b>		<b>5,366.4</b>	<b>5,332.0</b>	<b>86.0</b>	<b>3,356.0</b>	<b>2,062.0</b>

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*Pride in Service with Integrity*

Office of the Sheriff

Department of  
Administration

Department of  
Professional Standards



# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### OFFICE OF THE SHERIFF, DEPARTMENT OF ADMINISTRATION, & DEPARTMENT OF PROFESSIONAL STANDARDS SUMMARY BUDGET

	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	Percent Change FY12/13	FTE Positions FY11/12*	FTE Positions FY12/13
Office of the Sheriff	7,709,032	8,476,834	8,869,863	4.6%	43.8	45.8
Dept of Administration	34,716,967	37,905,032	32,861,064	(47.2)	245.8	233.0
Dept of Professional Standards	7,933,601	8,301,464	8,244,283	(.7%)	61.4	61.4
<b>TOTAL</b>	<b>\$50,359,600</b>	<b>\$54,683,330</b>	<b>\$49,975,210</b>	<b>(43.3%)</b>	<b>351.0</b>	<b>340.2</b>

\* Revised

### Office of the Sheriff, Department of Administration and Department of Professional Standards Budget Variances

(\$5,793,070)	Decrease due to the return of the Communications Technology Division to the County.
(\$1,272,370)	Decrease in capital replacement due to purchases completed in FY12.
\$645,030	Increase in repair and maintenance of vehicles.
\$698,650	Increase in professional services to support software upgrade.
\$338,000	Increase in postage due to reclassification of funds from Dept of Law Enforcement to Office of the Sheriff, Dept of Administration and Dept of Professional Standards.
\$675,640	Normal Increases/(Decreases).
(\$4,708,120)	TOTAL DECREASE

Note: 911 Wireless & 911 Wireline is transferred to the County



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# Office of the Sheriff



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Office of the Sheriff  
Sheriff's Office  
01-2011**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2010/2011	2011/2012	2012/2013
PERSONNEL SERVICES	\$1,170,153	\$1,155,791	\$1,185,612
OPERATING EXPENSES	54,044	134,361	134,361
CAPITAL OUTLAYS	0	0	0
TOTAL	<u>\$1,224,197</u>	<u>\$1,290,152</u>	<u>\$1,319,973</u>
POSITIONS (FTE)	10	10	9

**MISSION:**

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



**Adopted Budget FY2012/2013  
Office of the Sheriff  
Department of External Affairs  
01-2020**

<b>CLASSIFICATION</b>	<b>ACTUAL 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 2012/2013</b>
PERSONNEL SERVICES	\$721,795	\$693,956	\$716,819
OPERATING EXPENSES	28,922	45,150	45,150
CAPITAL OUTLAYS	0	0	6,000
<b>TOTAL</b>	<b>\$750,717</b>	<b>\$739,106</b>	<b>\$767,969</b>
<b>POSITIONS (FTE)</b>	<b>6.4</b>	<b>6.4</b>	<b>7.4</b>

**MISSION:**

The Department of External Affairs 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 Media Relations Department and the Crime Stoppers Program. External Affairs is the primary liaison with various community partners including not for profit organizations that support BSO's initiatives and mutual community support programs.

**OBJECTIVES:**

The Department of External Affairs 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.

The Department of External Affairs collects news and information from various departments/divisions throughout the agency to publish quarterly editions of the *Signal 14* publication, creates and distributes 26 (bi-weekly) Bulletin newsletters; 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.



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**Adopted Budget FY2012/2013  
Department of External Affairs  
01-2020**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<b>Media Relations:</b>			
Number of News Releases	381	440	440
Number of News Conferences	25	14	14
Number of Crime Scene Responses	52	50	50
Number of Newspaper monthly messages	46	37	37
Number of roll call videos	2	1	1
Media Training Seminars conducted	12	8	8
<b>External Affairs:</b>			
Created agency-wide brochures/flyers/posters	150	85	85
Increased hits on the website	17 Million	3.5 Million	3.5 Million
Public Safety Announcements	3	4	4



**Adopted Budget FY2012/2013  
Office of the Sheriff  
Crime Stoppers  
01-2025**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$351,312	\$371,336	\$396,557
OPERATING EXPENSES	6,855	11,805	11,805
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$358,167</b>	<b>\$383,141</b>	<b>\$408,362</b>
POSITIONS (FTE)	4.4	4.4	4.4

**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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Estimated value of stolen property and U.S. currency recovered	\$89,396	\$138,781	\$158,210
Estimated street value of illegal drugs recovered	\$446,568	\$608,826	\$694,062
Number of persons arrested from tips received	245	241	275
Rewards paid	\$188,770	\$82,300	\$93,822



**Adopted Budget FY2012/2013  
Office of the Sheriff  
Office of the General Counsel  
01-2050**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,503,145	\$1,528,398	\$1,536,754
OPERATING EXPENSES	438,379	641,907	643,907
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$1,941,524</b>	<b>\$2,170,305</b>	<b>\$2,180,661</b>
POSITIONS (FTE)	15	13	14

**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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of new forfeiture cases reviewed for filing	1,279	879	900
Value of properties and monies forfeited to BSO (state)	\$2,226,605	\$2,111,067	\$2,500,000
Value of property and monies forfeited through the Federal Government	\$3,684,482	\$7,239,338	\$5,000,000
Number of new contracts, grants and amendments drafted, negotiated and reviewed (also includes leases, LETF requests, RFP/RLI).	587	374	400





**Adopted Budget FY2012/2013  
Office of the Sheriff  
Risk Management  
01-2051**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$925,897	\$916,281	\$940,287
OPERATING EXPENSES	2,245,217	2,708,558	2,973,844
CAPITAL OUTLAYS	0	0	0
<b>TOTAL</b>	<b>\$3,171,114</b>	<b>\$3,624,839</b>	<b>\$3,914,131</b>
POSITIONS (FTE)	8	8	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.



**Adopted Budget FY2012/2013  
Office of the Sheriff  
Risk Management  
01-2051**

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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Claims processed and administered (Auto Liability)	205	215	215
Claims processed and administered (General Liability)	9	9	9
Claims processed and administered (Medical Malpractice)	1	3	3
Claims processed and administered (Professional Liability)	165	200	200
Claims processed and administered (Employment Practices)	37	45	45
Claims processed and administered (Subrogation)	362	330	330
Number of claims closed (Auto Liability)	212	215	215
Number of claims closed (General Liability)	3	5	5
Number of claims closed (Medical Malpractice)	0	2	2
Number of claims closed (Professional Liability)	78	100	100
Number of claims closed (Employment Practices Liability)	56	15	15
Number of claims closed (Subrogation)	103	250	250



**Adopted Budget FY2012/2013  
Office of the Sheriff  
Internal Audit  
01-2052**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$258,526	\$251,129	\$261,149
OPERATING EXPENSES	3,270	15,306	15,176
CAPITAL OUTLAYS	1,517	2,856	2,442
<b>TOTAL</b>	<b>\$263,313</b>	<b>\$269,291</b>	<b>\$278,767</b>
POSITIONS (FTE)	2	2	2

**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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of Audits Conducted	151	159	150
Financial Investigations Conducted	20	18	20
Audit Reports Issued	21	16	20
Percentage of Auditors meeting Government Auditing Standards (GAS) education requirements	100%	100%	100%



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## Department of Administration



**Adopted Budget FY2012/2013  
Department of Administration  
Administration  
01-2115**

<b>CLASSIFICATION</b>	<b>ACTUAL 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 2012/2013</b>
PERSONNEL SERVICES	\$364,199	\$354,844	\$373,832
OPERATING EXPENSES	4,605	30,200	32,500
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$368,804</b>	<b>\$385,044</b>	<b>\$406,332</b>
<b>POSITIONS (FTE)</b>	<b>3</b>	<b>3</b>	<b>3</b>

**MISSION:**

The Department of Administration provides managerial direction and control for a wide variety of administrative support functions for the Agency, including Finance and Budget, Purchasing, Human Resources, Enterprise Technology, Equal Employment Opportunity, Grants Management, Recruitment and Communications.



**Adopted Budget FY2012/2013  
Department of Administration  
Grants Management  
01-2117**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$340,532	\$338,141	\$340,707
OPERATING EXPENSES	9,178	28,175	28,175
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$349,710</b>	<b>\$366,316</b>	<b>\$368,882</b>
POSITIONS (FTE)	3	3	3

**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.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of grants administered	167	163	178
Value of grants administered	68,000,000	\$65,000,000	\$70,000,000
Percentage of grant submissions accepted	100%	100%	100%



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**Adopted Budget FY2012/2013  
Department of Administration  
Purchasing Administration  
01-2219**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$481,757	\$478,924	\$491,666
OPERATING EXPENSES	5,619	15,392	15,392
CAPITAL OUTLAY	0	0	0
TOTAL	\$487,376	\$494,316	\$507,058
POSITIONS (FTE)	4.4	4.4	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.





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**Adopted Budget FY2012/2013  
Department of Administration  
Purchasing Administration  
01-2219**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Requests for Letters of Interest (RLI), Invitation to Bid (ITB)	22	31	13
Site inspections, pre-bid meetings	91	45	25
Negotiations meetings	19	9	13
Vendor Presentations	17	6	13
Request For Legal Services Reviewed	140	164	170
Processed Sole Source Standardizations	66	30	30
Approve and process vendor information applications	248	289	290
Receive and process Certificate of Insurance renewals	200	300	300



**Adopted Budget FY2012/2013  
Department of Administration  
Purchasing  
01-2220**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$534,212	\$556,529	\$563,973
OPERATING EXPENSES	10,224	19,006	19,006
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$544,436</b>	<b>\$575,535</b>	<b>\$582,979</b>
POSITIONS (FTE)	6	6	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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of Purchase Requisitions Processed	7,465	7,577	7,600
Number of Purchase Orders Issued	6,688	6,876	6,900
Registered and Approved Vendors	3,891	4,180	4,200
Registered SBDE Vendors	1,199	1,306	1,400
Requisitions Processed	7,465	7,577	7,600
Purchase Orders issued	6,688	6,876	6,900
Formal Request for Quotes (RFQ)	18	21	20
Invitation to Bid (ITB)	14	25	30
Receive and process insurance updates	206	481	300
Total Dollars Encumbered	\$108,501,053	\$73,705,204	\$100,000,000
Total Cost Savings	\$1,606,453	\$1,343,439	\$1,500,000



**Adopted Budget FY2012/2013  
Department of Administration  
Central Supply  
01-2221**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$973,329	\$1,017,845	\$1,021,803
OPERATING EXPENSES	9,144	15,721	359,117
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	-147,879	0	0
TOTAL	\$834,594	\$1,033,566	\$1,380,920
POSITIONS (FTE)	14.8	14.8	14.8

**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.



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**Adopted Budget FY2012/2013  
Department of Administration  
Central Supply  
01-2221**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Uniform customer transactions	10,504	8,963	10,000
Dollar Savings by redistributing furniture	\$8,150	\$7,855	\$9,000
Protective vests replaced	703	575	650
Ballistic vest panels recycled netting	871	1,906	1,000
Locations ordering supplies	97	106	106
Outside agencies ordering forms	11	10	10
Number of supply requisitions filled	1,044	967	1,000
Number of pieces of mail processed through PCI	306,684	308,000	308,000
Number of parcels processed	4,579	5,078	5,500
Number of mail routes	12	13	14
Number of mail daily mail stops	67	75	75



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**Adopted Budget FY2012/2013  
Department of Administration  
Fleet Control  
01-2243**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,102,229	\$1,132,620	\$1,098,774
OPERATING EXPENSES	6,595,848	4,178,431	4,643,471
CAPITAL OUTLAY	201,246	2,708,640	2,768,593
TOTAL	\$7,899,323	\$8,019,691	\$8,510,838
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. .



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**Adopted Budget FY2012/2013  
Department of Administration  
Fleet Control  
01-2243**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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



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**Adopted Budget FY2012/2013  
Department of Administration  
Finance  
01-2310**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$2,941,961	\$2,963,263	\$3,169,806
OPERATING EXPENSES	39,852	99,300	99,300
CAPITAL OUTLAY	3,916	10,000	5,700
TOTAL	\$2,985,729	\$3,072,563	\$3,274,806
POSITIONS (FTE)	36	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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
GFOA Certificate of Excellence in Financial Reporting	Yes	Yes	Yes
Average monthly vendor invoices processed	3,749	3,942	4,000
Average monthly payments processed	2,026	2,117	3,800
Percentage of active Special Detail Accounts Receivables over 90 days	1.00%	1.00%	1.00%





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**Adopted Budget FY2012/2013  
Department of Administration  
Cash Bonds  
01-2330**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$656,025	\$763,436	\$739,587
OPERATING EXPENSES	8,483	18,794	20,008
CAPITAL OUTLAY	0	3,803	2,520
<b>TOTAL</b>	<b>\$644,508</b>	<b>\$786,033</b>	<b>\$762,115</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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Value of Bond Receipts	\$5,276,568	\$5,792,739	\$5,908,593
Value of Bonds Returned to Broward County	\$268,571	\$484,344	\$494,033



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**Adopted Budget FY2012/2013  
Department of Administration  
Evidence/Confiscations  
01-2345**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$764,200	\$809,422	\$806,060
OPERATING EXPENSES	275,629	296,208	304,514
CAPITAL OUTLAY	0	0	0
TOTAL	<u>\$1,039,829</u>	<u>\$1,105,630</u>	<u>\$1,110,574</u>
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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of inventory items disposed	109,038	155,000	155,000
Number of evidence items logged	164,592	167,000	167,000



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**Adopted Budget FY2012/2013  
Department of Administration  
Budget  
01-2370**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$344,556	\$396,343	\$377,279
OPERATING EXPENSES	5,706	13,850	13,850
CAPITAL OUTLAY	0	0	0
TOTAL	\$350,262	\$410,193	\$391,129
POSITIONS (FTE)	3	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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Coordinate budget preparation and review and provide staff training	Yes	Yes	Yes
Value of General Fund Adopted Budget	\$649,153,755	\$689,705,280	\$667,091,850
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



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**Adopted Budget FY2012/2013  
Department of Administration  
ICT Resource Management  
01-2410**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$4,800,564	\$5,102,072	\$5,082,211
OPERATING EXPENSES	2,646,619	2,546,116	3,536,171
CAPITAL OUTLAY	874	1,338,312	0
TOTAL	\$7,448,057	\$8,986,500	\$8,618,382
POSITIONS (FTE)	48.4	49.4	50.0

**MISSION:**

The Bureau of ICT (Information Communication & Technology) Resource Management or B.I.R.M. is committed to assist the Broward Sheriff's Office, through innovative technologies, to lead in the development of system that empower BSO personnel with the information needed to accomplish their core mission, serve the people of Broward County and our Nation.

**OBJECTIVES:**

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

- Plan for, develop and implement information systems that support the mission of BSO.
- 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.
- Promote systems that enable regional information sharing.



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**Adopted Budget FY2012/2013  
Department of Administration  
ICT Resource Management  
01-2410**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Help Desk Average Speed to Answer Incoming Calls in 20 seconds	N/A	N/A	80%
First Call Resolution	N/A	95%	90%
Priority 1 Tickets Resolved within 2 hours *	N/A	TBD	90%
Priority 2 Tickets Resolved within 4 Hours *	N/A	TBD	90%
Priority 3 Tickets Resolved within 3 Business Days *	N/A	TBD	85%
Project On-Time Delivery	N/A	80%	80%

\* Ticket system being fully implemented in 2012.



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**Adopted Budget FY2012/2013  
Department of Administration  
Records  
01-2420**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$2,587,740	\$2,680,697	\$2,606,239
OPERATING EXPENSES	88,025	102,810	102,728
CAPITAL OUTLAY	6,411	11,066	19,250
TOTAL	\$2,682,176	\$2,794,573	\$2,728,217
POSITIONS (FTE)	40	40	40

**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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Percentage of internet records requests vs. US Postal requests	NA	NA	10%
Review of UCR report received vs. classed reports	NA	NA	100%



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**Adopted Budget FY2012/2013  
Department of Administration  
Background Investigations  
01-2624**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$362,671	\$378,465	\$369,249
OPERATING EXPENSES	9,658	53,273	53,926
CAPITAL OUTLAY	0	0	0
TOTAL	\$372,329	\$431,738	\$423,175
POSITIONS (FTE)	5	4	4

**MISSION:**

The Broward County Sheriff's Office Background Investigations Unit (Selection & Assessment Section), under the Bureau of Human Resources, is tasked with completing background investigations of volunteers, vendors, interns and potential BSO employees within required timeframes and to meet quality assurance standards. The mission of the Background Investigations Unit is to assist in the selection and hiring of qualified individuals to fill the various positions within the BSO, with an emphasis on quality, not quantity.

**OBJECTIVES:**

- Improve the accuracy and completeness of the background investigation process.
- Present background data and conclusions clearly.
- Ensure quality standards are maintained and the integrity of reports is preserved.
- Develop, implement, and update policies and procedures relating to the background investigations function.
- Provide the highest level of training to personnel assigned to the unit.
- Provide the most efficient and economical utilization of available personnel, equipment, and funds.
- Ensure unit personnel acquire essential knowledge, skills, and abilities in background investigations techniques for the purpose of optimizing unit performance and ensuring accuracy in all tasks performed.
- Provide the highest level of customer service.





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**Adopted Budget FY2012/2013  
Management Services  
Background Investigations  
01-2624**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Department Of Law Enforcement (DLE) Sworn Background Investigations Conducted	110	111	110
Department Of Detention and Community Control (DOD) Sworn Background Investigations Conducted	0	6	100
Regional Communications Operations (COMM/OPS) Background Investigations Conducted	67	1	40
Fire Rescue and Emergency Services (FF/PM) Background Investigations Conducted	2	115*	60
Other Civilian Positions Background Investigations Conducted	330	321	325
Special Process Servers Background Investigations Conducted	425	420	440
DOD Vendors/Volunteers (Jail Tours) Background Investigations Conducted	230	220	225
Clergy Volunteers Background Investigations Conducted	376	350	370
Vendors/Volunteers (Facilities Management, Posse, Fleet, Sheriff's Advisory, CPIS) Background Investigations Conducted	274	290	290

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



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**Adopted Budget FY2012/2013  
Department of Administration  
Recruitment  
01-2625**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	38,436	113,955	111,855
CAPITAL OUTLAY	9,655	10,000	10,000
TOTAL	\$48,091	\$123,955	\$121,855
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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of applications received	11,387	14,131	13,000
Number of sworn/certified vacancies filled	77	90	120
Number of civilian vacancies filled	325	280	280



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**Adopted Budget FY2012/2013  
Department of Administration  
Human Resources  
01-2661**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$659,437	\$723,837	\$918,538
OPERATING EXPENSES	71,642	106,459	106,459
CAPITAL OUTLAY	0	12,160	12,160
TOTAL	\$731,079	\$842,456	\$1,037,157
POSITIONS (FTE)	6.4	6.4	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.



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**Adopted Budget FY2012/2013  
Department of Administration  
Human Resources  
01-2661**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of applications received	11,387	14,131	13,000
Number of sworn/certified vacancies filled	77	90	120
Number of civilian vacancies filled	325	280	280
Number of sworn/certified employees promoted as a result of a promotional process	73	50	50
Length of time to close personnel requisitions	11 ½ weeks	11 ½ weeks	12 weeks
Employee Benefits Customer Service:			
Incoming/ *Outgoing ACD Phone Calls	39,101	28,288	30,000
Lobby Walk-Ins	4,610	4,453	4,300
FMLA Applications Processed (BSO RM/WC)	1,177	991	900
Workers Compensation Sick Claims	626	304	0
Sick Leave Pool Request	41	78	35
Hepatitis B Injections	981	893	950
One-on-One Retirement Meetings	294	275	310
Benefits Billing Statements – Inactive Employees	1,181	726	1,050
*Return to work notification (Full Duty/Light Duty) Reduced for WC	1.192	1,093	750



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**Adopted Budget FY2012/2013  
Department of Administration  
Employment  
01-2662**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$926,807	\$987,854	\$998,831
OPERATING EXPENSES	117,948	161,856	185,916
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,044,755	\$1,149,710	\$1,184,747
POSITIONS (FTE)	11	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.



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**Adopted Budget FY2012/2013  
Department of Administration  
Employment  
01-2662**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of applications received	11,387	14,131	13,000
Number of sworn/certified vacancies filled	77	90	120
Number of civilian vacancies filled	325	280	280
Number of sworn/certified employees promoted as a result of a promotional process	73	50	50
Length of time to close personnel requisitions	11½ weeks	11½ weeks	12 weeks
Number of personnel requisitions received	331	321	300
Number of psychological evaluations performed	280	235	250
Number of medical exams/drug tests performed	460	449	500
Number of fingerprints taken	1217*	1,313	1,200
Number of telephone calls received	22,387	25,787	26,000

\* Number for calendar year 2011



**Adopted Budget FY2012/2013  
Department of Administration  
Benefits  
01-2663**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$466,701	\$465,131	\$474,872
OPERATING EXPENSES	146,330	266,035	242,710
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$613,031</b>	<b>\$731,166</b>	<b>\$717,582</b>
POSITIONS (FTE)	8	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.





**Adopted Budget FY2012/2013  
Department of Administration  
Benefits  
01-2663**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Incoming/Outgoing ACD Phone Calls	39,101	28,288	30,000
Lobby Walk-Ins	4,610	4,453	4,300
FMLA Applications Processed	1,177	991	900
Workers Compensation Claims (BSO RM/WC)	626	804	0
Sick Leave Pool Requests	41	78	35
Hepatitis B Injections	981	893	950
One-on-One Retirement Meetings	294	275	310
Benefits Billing Statements – Inactive Employees	1,181	726	1,050
*Return to work notification (Full Duty/Light Duty) Reduced for WC	1,192	1,093	750



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**Adopted Budget FY2012/2013  
Department of Administration  
Employee Assistance  
01-2664**

<b>CLASSIFICATION</b>	<b>ACTUAL 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 2012/2013</b>
<b>PERSONNEL SERVICES</b>	<b>\$114,592</b>	<b>\$137,950</b>	<b>\$153,010</b>
<b>OPERATING EXPENSES</b>	<b>41,917</b>	<b>33,900</b>	<b>53,900</b>
<b>CAPITAL OUTLAY</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>TOTAL</b>	<b>\$156,509</b>	<b>\$171,850</b>	<b>\$206,910</b>
<b>POSITIONS (FTE)</b>	<b>0.8</b>	<b>0.8</b>	<b>0.8</b>

**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.



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**Adopted Budget FY2012/2013  
Department of Administration  
Employee Assistance  
01-2664**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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



**Adopted Budget FY2012/2013  
Department of Administration  
Classification and Compensation  
01-2665**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$476,779	\$500,027	\$526,536
OPERATING EXPENSES	529	740	870
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$447,308</b>	<b>\$500,767</b>	<b>\$527,406</b>
<b>POSITIONS (FTE)</b>	<b>7</b>	<b>7</b>	<b>7</b>

**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.



**Adopted Budget FY2012/2013  
Department of Administration  
Classification and Compensation  
01-2665**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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.

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



**Adopted Budget FY2012/2013  
Department of Administration  
Communications Technology Administration  
01-2700**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,366,205	\$1,492,746	\$0
OPERATING EXPENSES	141,210	202,539	0
CAPITAL OUTLAY	3,777	3,500	0
<b>TOTAL</b>	<b>\$1,511,192</b>	<b>\$1,698,785</b>	<b>\$0</b>
POSITIONS (FTE)	14	14	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.





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**Adopted Budget FY2012/2013  
Department of Administration  
Communications Technology Administration  
01-2700**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Percent of radio repairs within 4 days	95%	95%	0
Percent of radio repairs within 2 days (new metric)	N/A	N/A	0
Percent of radio interoperability achieved County-wide	97%	97%	0
Percent of closest unit response achieved County-wide	69%	68%	0



**Adopted Budget FY2012/2013  
Department of Administration  
Communications Technology E-911 Wireless  
01-2705**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$92,907	\$92,890	\$0
OPERATING EXPENSES	2,589,487	2,580,250	0
CAPITAL OUTLAY	2,040,176	56,000	0
TRANSFERS/RESERVES	0	\$11,788,610	0
<b>TOTAL</b>	<b>\$4,722,570</b>	<b>\$14,517,750</b>	<b>\$0</b>
POSITIONS (FTE)	1	1	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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
E911 calls handled (millions)	1.5 Million	1.5 Million	0



**Adopted Budget FY2012/2013  
Department of Administration  
Communications Technology E-911 Wireline  
01-2710**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$364,136	\$442,110	\$0
OPERATING EXPENSES	1,711,152	2,261,080	0
CAPITAL OUTLAY	38,350	1,450,000	0
TRANSFERS/RESERVES	0	5,631,310	0
TOTAL	<u>\$2,113,638</u>	<u>\$9,784,500</u>	<u>\$0</u>
POSITIONS (FTE)	4	4	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%	99.9%	0
E911 calls handled (millions)	1.5 Million	1.5 Million	0



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**Adopted Budget FY2012/2013  
Department of Administration  
Communications Technology – Communications Equipment  
01-2715**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2010/2011	2011/2012	2012/2013
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	123,418	0	0
CAPITAL OUTLAY	341,193	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$464,611</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0	0	0



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013**  
**Department of Administration**  
**Communications Technology - Communications Maintenance**  
**01-2720**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	3,641,886	4,224,645	0
CAPITAL OUTLAY	1,372	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$3,643,258</u>	<u>\$4,224,645</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.



*Pride in Service with Integrity*

## Department of Professional Standards



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013**  
**Department of Professional Standards**  
**Department of Professional Standards Management**  
**01-2610**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$677,804	\$741,060	\$583,423
OPERATING EXPENSES	824	3,000	3,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$678,628	\$744,060	\$586,423
POSITIONS (FTE)	6	5	4

**MISSION:**

It is the responsibility of the Department of Professional Standards to safeguard the integrity and professionalism of the Broward Sheriff's Office. The Department of Professional Standards, through the Division of Internal Affairs and the Professional Standards Committee (PSC), Staff Services, Staff Inspections, Equal Opportunity Employment (E.E.O.) and the Institute for Criminal Justice Studies, provides the Sheriff and senior management with an ongoing process of quality assurance through internal investigations and a review board, policy development and compliance through inspections, the recognition of diversity to ensure effective service delivery and professional training. The Executive Director and support staff provides the direction and coordination that are necessary to accomplish this mission.



**Adopted Budget FY2012/2013**  
**Department of Professional Standards**  
**Office of Internal Affairs**  
**01-2620**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$2,724,398	\$2,820,924	\$2,859,716
OPERATING EXPENSES	65,114	101,925	90,911
CAPITAL OUTLAY	2,610	2,200	0
<b>TOTAL</b>	<b>\$2,792,122</b>	<b>\$2,925,049</b>	<b>\$2,950,627</b>
POSITIONS (FTE)	22	22	22

**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.





*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Professional Standards  
Office of Internal Affairs  
01-2620**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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.



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**Adopted Budget FY2012/2013  
Department of Professional Standards  
Staff Services  
01-2621**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$593,885	\$718,150	\$706,350
OPERATING EXPENSES	59,750	77,310	81,079
CAPITAL OUTLAY	0	0	0
TOTAL	\$653,635	\$795,460	\$787,429
POSITIONS (FTE)	6	6	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.



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Professional Standards  
Staff Services  
01-2621**

- 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of General Orders Completed	21	12	24
Number of Operation Orders Completed	8	9	17
Number of Standard Operating Procedures Completed	33	33	40
Administrative Orders Issued	28	11	24
Number of Public Records/Policy Requests Handled	184	126	150



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Professional Standards  
Staff Inspections  
01-2622**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$420,166	\$437,066	\$455,613
OPERATING EXPENSES	8,044	11,018	22,889
CAPITAL OUTLAY	2,400	0	0
<b>TOTAL</b>	<b>\$430,610</b>	<b>\$448,084</b>	<b>\$478,502</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).



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013**  
**Department of Professional Standards**  
**Staff Inspections**  
**01-2622**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Professional Standards  
Institute for Criminal Justice Studies  
01-2660**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$2,369,587	\$2,389,685	\$2,404,989
OPERATING EXPENSES	836,564	804,358	802,863
CAPITAL OUTLAY	22,337	17,200	17,200
TOTAL	\$3,228,488	\$3,211,243	\$3,225,052
POSITIONS (FTE)	25	23	23

**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.



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**Adopted Budget FY2012/2013  
Department of Professional Standards  
Institute for Criminal Justice Studies  
01-2660**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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	2
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	2,593
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	2,619
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



**Adopted Budget FY2012/2013  
Department of Professional Standards  
Equal Opportunity Employment  
01-2666**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$147,466	\$163,436	\$202,118
OPERATING EXPENSES	2,652	9,467	9,467
CAPITAL OUTLAY	0	4,665	4,665
<b>TOTAL</b>	<b>\$150,118</b>	<b>\$177,568</b>	<b>\$216,250</b>
POSITIONS (FTE)	2	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 discrimination claims filed by 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.

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.





**Adopted Budget FY2012/2013**  
**Department of Professional Standards**  
**Equal Opportunity Employment**  
**01-2666**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Deploy employment policies, processes and practices that are equitable, nondiscriminatory, and free of artificial barriers.	<ul style="list-style-type: none"> <li>-Compliance with the Patient Protection &amp; Affordable Care Act</li> <li>-Gender Identity and Expression</li> <li>-ADAAA policy</li> <li>-Title VI-Civil Rights compliance Data</li> <li>-Mandatory reporting to Justice Department, FDLE and accreditation agencies.</li> </ul>	<ul style="list-style-type: none"> <li>-Develop a comprehensive Affirmative Action Plan to enhance Diversity strategies.</li> </ul>	<ul style="list-style-type: none"> <li>-Business Case for an integrated Diversity Initiative</li> </ul>
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.	<ul style="list-style-type: none"> <li>Soft launch of TIFFS@WORK program resulting in an increase of claims mediated by 650%</li> </ul>	<ul style="list-style-type: none"> <li>-Policy integration for TIFFS@WORK</li> <li>-Soft Launch of TIFFS@WORK program resulted in successful resolution of cases with improve communication from all parities.</li> </ul>	N/A
Strengthen community partnerships to build trust and improve agency image.	<ul style="list-style-type: none"> <li>-READ to Lead Literacy program, funding awarded from LEFT</li> <li>-Training Series for non profits in employment low</li> <li>-YMCA Board Appointment</li> <li>-Broward County Career Day Participant</li> </ul>	<ul style="list-style-type: none"> <li>-Read to Lead began at HANDY in 2011 with 60 participants and in 2012 expanded to Lauderdale Lakes Middle youth participation to 120.</li> <li>-Kettering Foundation/Issues Forum Model developed for use in Dania Beach to strengthen community relationship and enhance service delivery.</li> <li>-YMCA Board membership with the CAC and LA Lee Y.</li> </ul>	<ul style="list-style-type: none"> <li>-Expand Read to Lead to the YMCA to support the LA Lee and Lauderhill after school programs, bring the total participant numbers to approximately 200.</li> </ul>
To become the employer of choice in Broward County with the launch of the E-RASE (Eradicating Racism & Sexism from Employment) initiative.	N/A	<ul style="list-style-type: none"> <li>-Audit of employment practices.</li> </ul>	<ul style="list-style-type: none"> <li>-Redress strategies to eradicate race and gender disparities within agency.</li> </ul>



*Pride in Service with Integrity*

# Department of Law Enforcement Regional Services

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**

### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**



The Sheriff's mission, goals and objectives for BSO overall and for the Department of Law Enforcement specifically are as follows:

**Vision:** **Pride in service with integrity.**

**Mission:** **To provide the highest level of professional public safety services to this community.**

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

**Objective 1:** Continue to build on existing relationships with community members, while cultivating new relationships within the community through open and honest dialogue.

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

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

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

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

**Objective 1:** To provide quality training for all levels of the organization.

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

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

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

**Objective 1:** Implement a Records Management System to accurately report all crime data and other relevant information.

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

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**



*Pride in Service with Integrity*

### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

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

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

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

**Objective 3:** Command staffs shall utilize agency communication tools, such as; Cyber Visor, newsletters, 411 Friday, city websites and other related types of communication means to deliver messages to our communities.

The Department of Law Enforcement for the period encompassing **October 1, 2011**, through **September 30, 2012**, has had a number of wide reaching achievements and accomplishments. The following is a brief listing of some achievements and accomplishments from new initiatives:

#### **Patrol Bureau**

- The Dania Beach District created and actively participates in a partnership with Broward County Schools known as Team Olsen. Children identified as at-risk are assigned a Deputy to be their mentor. The program has successfully mentored 25 children at Olsen Middle School. The plans are to expand the program during the 2012 – 2013 school year.
- The Airport District worked with the Broward County Aviation Department (BCAD) and the Broward Sheriff Fire Rescue/Fire Marshall's Office to implement a pre-alert alarm system that will allow personnel the opportunity to investigate the source of an fire alarm before the decision is made to totally evacuate a building which is currently done and displaces hundreds of passengers and causes flight delays. This training is almost complete and the system should be operational in the next few weeks.
- The Pompano Beach District was instrumental in creating the Synthetic Drugs brochure as they saw a need to address this issue before a student lost their life. The brochure educates parents of the dangers of synthetic drugs. The District is also working to produce a Power Point presentation to be presented at PTA and HOA meetings to educate parents of the dangers of synthetic drugs and what they can do.
- The Deerfield Beach District implemented "Breakfast with the Chief", a quarterly event to foster a community partnership with faith based leaders in the City.
- The Cooper City District conducted an Observation Training program for all city public works and utilities personnel, as well as Rock Creek and Embassy Lakes maintenance personnel. A city radio was installed at the district front desk where city personnel can call directly to dispatch when suspicious incidents are observed. City personnel will also be notified via city radio of BOLO's for missing persons etc. where their extra eyes and ears can make a difference.

## **Broward County Sheriff's Office**

### **Fiscal Year 2012/2013 Adopted Budget**



#### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- The Lauderdale-by-the-Sea District, in partnership with the Florida Department of Transportation and zMotion, has adopted the “Drive Right Ride Right” bicycle safety initiative, designed to promote traffic safety for both motorists and cyclists. This program addresses the need to share the roadways, especially along heavily congested routes frequently utilized by cycling enthusiasts. The initiative incorporates both enforcement operations and educational components, in order to provide for a safer community.
- The Dania Beach District secured \$2,500 to help support local community sports programs. This ensured, all the children that wanted to participate, had the minimum funds to secure a spot on various teams. The sports programs are designed to enhance discipline, school attendance, and police - community relations.
- The Oakland Park Commission approved the recruitment and hiring of five (5) additional patrol positions to recoup positions lost during the economic downturn. These positions allow the Oakland Park District to better address criminal trends, improve response times, and provide for neighborhood safety and integrity.
- The Lauderdale Lakes and Central Broward District participated in Operation JUDGE Program over the summer. Deputies identified juvenile offenders that are on probation, house arrest, or other forms of supervision, as well as former offenders deemed to be at risk for recidivism. After initial meetings with the juveniles, their parents/guardians, and their probation officers, the deputies made unannounced visits to the juvenile’s home to verify curfews and any other ordered requirements.
- The Deerfield Beach District assigned a full time deputy to the Women in Distress facility to provide security, educational programs and mentoring to the facility’s more than 100 clients. This is the first such program in the State of Florida according to the WID staff.
- The Cooper City District has taken the initiative to install an “Informational HDTV Monitor” in the lobby of the district office where visitors (during their waiting time) can be informed how BSO operates to make life better for the county and the district. Future enhancements will include Bulletins, Presentations, and BOLO’s to name a few.
- In response to the needs of the residents of Lauderdale-by-the-Sea, the district has implemented a Maritime Fisheries Enforcement initiative. Patrol deputies receive enhanced training on the various rules and statutes designed to protect the local marine fisheries natural resources. Deputies then conduct specific marine fisheries related patrol of the beach and maritime areas, in order to prevent the unlawful taking, molesting or killing of maritime natural resources.
- The Pompano Beach District initiated a program entitled “Clean Sweep” as part a Quality of Life initiative. The district coordinates with the City’s Public Works and Code Enforcement Departments to conduct quarterly sweeps which focus on illegal dumping. Education is a key component and the curtailing of reoccurrences is emphasized.
- The Southwest Ranches District obtained new laptop computers for all personnel through the Town’s Technology Grant.

## **Broward County Sheriff's Office**

### **Fiscal Year 2012/2013 Adopted Budget**



*Pride in Service with Integrity*

#### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- BSO worked closely with City of Parkland personnel to develop new City Ordinances and worked closely to acquire a new computer system that allows City Departments to communicate with each other as well as our code officer.
- The Tamarac District expanded on the existing Citizen Observer Patrol (COP) program and launched a Tamarac Parks Patrol Program. The City of Tamarac has 10 parks that occupy over 153 acres of land. Volunteers were specially chosen for this new and exciting COP function. In addition to the standard COP training program these volunteers received specialized training in crime prevention for city parks.
- The Deerfield Beach District developed "Operation BOLO"; an initiative that provided crime watch training to City of Deerfield Beach employees who work in Ocean Rescue, Parks and Recreation and Environmental Services.
- The Tamarac District enhanced the existing Home Watch Program by providing a mechanism for follow-up with the homeowner at the conclusion of the watch period. During this contact, homeowners are provided with the number of home checks made at their residence, whether any abnormalities were noted during the watch period, and were offered free home security surveys by a Crime Prevention Specialist.
- North Lauderdale SET team in conjunction with the Drug Enforcement Administration conducted an on-going Pill Mill investigation of a local business that was being visited by patron from various parts of the State and throughout the mid-western part of the United States. The first phase of the operation ended in May of 2012 and resulted in the arrest of the main target and the seizure of approximately \$500,000 in assets and property.
- The Pompano Beach District collaborated with the Task Force for Ending Homelessness organization that provides outreach, education, and advocacy for the homeless population. Together, encounters are made with the homeless at city parks, streets, and thoroughfares. Social services are explained and made available and transportation to a facility is done through the outreach organization and specially trained Deputy Sheriff's. Homeless Outreach Deputies are cross trained as CIT (Crisis Intervention Team) members, which work hand in hand with addressing and handling persons suffering with mental conditions or experiencing dire crisis in their life.
- The Weston District has received software for its Live Scan fingerprinting machine which will transmit fingerprints electronically to various State and Federal Agencies. Weston will be the Regional site for the public to submit their fingerprints.
- The Court Services District was successful in spearheading the expedition of emergency medical treatment for in-custody inmates inside the courtrooms. The district worked with BSO's Inmate Healthcare Provider and the Department of Detention to have the vendor respond to courtroom medical emergencies involving inmates instead of Ft. Lauderdale Fire Rescue. Not only did this afford quicker medical attention to the patient, but it has saved the agency the expense of transporting inmates to the hospital and the expense of manpower necessary to guard the inmate off site.



## **Broward County Sheriff's Office**

### **Fiscal Year 2012/2013 Adopted Budget**



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#### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- The Cooper City District Explorer post organized and presented a four day summer training expo to police explorer groups from throughout the county. The explorers attended a day at the Federal Air Marshall's training facility in Sunrise where they experienced the aircraft shooting simulator where explorers experienced real life shoot/don't shoot scenarios inside a real aircraft fuselage. The group was also exposed to an autopsy at the Broward Medical Examiner's Office and a day at the Markham Park shooting range with the BSO SWAT Team.
- Tamarac City Government unanimously voted to increase the compliment of personnel assigned to the Tamarac District for Fiscal year 2012/2013 by five (5) sworn Deputy Sheriffs and one (1) Administrative Support Specialist.
- The Pompano Beach District started "BSO Reads" in where the Command visits area elementary and daycare schools and read to the students. This initiative is another way the command is taking stock in the community by encouraging elementary and daycare aged students to become excited about reading and to see law enforcement in a positive way.
- The Weston District conducted a joint initiative with the City of Weston for a bike safe community. The District participated in "Bike Alliance" meetings with several bike clubs to increase awareness and to promote safety in the biking community. The District produced a Bike Safety Information flyer providing safety tips and explained state laws related to biking on public roadways. The District also conducted bike safety training for school aged children.
- The Regional Traffic Unit sent out a "chain letter" to high school personnel explaining the consequences of underage drinking & driving, especially during school functions. Athletics events and Proms are examples of where the unit is trying to create awareness of this issue in order to minimize accidents due to DUI.
- The South Broward District began facilitating the enforcement of the Intersection Safety Camera Program (Red Light Cameras) for the City of West Park.
- North Lauderdale initiated first aid safety training for all sworn personnel. The District purchased pocket tourniquets for use by all trained personnel in case of an unforeseen life or death emergency situation.
- A courthouse security committee consisting of judges, magistrates and district administration was formed to address the most pressing security needs of the main and satellite courthouses. In addition to organizing a field trip to the Palm Beach Courthouse to educate the committee as to how a courthouse should be run, there were periodic meetings and BSO initiated training for the U.S. Marshall's Service throughout the year.
- The Pompano Beach District's CAT (Community Action) Team has formed a new alliance with the City of Pompano Beach Public Works, Building, Fire and code compliance departments that target properties in which criminal activities have been addressed that resulted in boarding up of unsafe structures as well as removing trespassers.

## **Broward County Sheriff's Office**

### **Fiscal Year 2012/2013 Adopted Budget**



*Pride in Service with Integrity*

#### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- The Court Services District is in the process of coordinating training for Circuit and County Court judges. The training will instruct the judges on recommended security practices at their homes, offices, and courtrooms. In addition, the judges will be trained on the current emergency evacuation and response procedures.
- The Regional Traffic Unit sent out letters to the local State Attorneys and Public Defenders offices to encourage “ride-alongs” with the DUI Task Force. The goal was for them to observe, first hand, the drunk drivers deputies encounter regularly and the process of a DUI arrest.
- Weston Crime Prevention Unit is providing self defense training to women and school age children. The program also has a component educating adult women on firearm safety.
- The Deerfield Beach District implemented the “Adopt-A-Church” program assigning volunteer deputies to be a liaison with churches throughout the City.
- The Airport District culminated three years of effort working with the Florida Department of Transportation (FDOT) in reference to the high number of vehicle crashes that were occurring on the airports main entrance roadway during times of inclement weather. FDOT acknowledged the problem and funded the total resurfacing of the roadway with non-slip gravel at a cost of almost 1 million dollars which has drastically reduced the reported crashes.
- Port Everglades was the launching pad for the new Transportation on Patrol (TOP) program, which is modeled after a similar initiative in Denver, which scored several successes during its first year of operation. Detectives from Port Everglades have provided a program to teach cab, limo and van drivers on how to be the eyes and ears for law enforcement. Port Everglades was chosen because of the large number of cabs and limos providing service to the 2<sup>nd</sup> largest cruise port in the world.

#### **Investigative Services Bureau**

- The recently formed Organized Retail Crime Unit immediately established a partnership with various state and federal agencies to work organized retail crime cases that impact retailers tremendously, amounting in billions of dollars in losses every year. The unit successfully dismantled several organizations this past year and is currently working on developing a web-based information sharing database and case management system that can be accessed by retailers and law enforcement in a more efficient manner while increasing the awareness in this growing epidemic.
- The Aviation Unit increased from three to four aircraft with the purchase of a Eurocopter EC135 helicopter utilizing LETF funds. This will allow the Unit to produce additional proactive air patrol hours and will assure availability of aircraft for emergency calls. The aircraft is in the process of being outfitted with police and medical equipment.



## **Broward County Sheriff's Office**

### **Fiscal Year 2012/2013 Adopted Budget**



*Pride in Service with Integrity*

#### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- The Office of Homeland Security acquired two web based systems, Collabria and Web EOC, with federal and state funds which will greatly increase the unit's effectiveness and efficiency. Collabria improves the agency's ability to communicate with other users through a web based system from a laptop, desktop, or phone while combining video, text, file transfers and bulletins into a single application with simplicity and security. WebEOC will replace the current VCC (Virtual Command Center) into a web based system that is currently being used throughout the state by other agencies within and outside of Region 7.
- Regional Communications Operations has installed internet access at all call taking positions at the PSB. This allows access to CrimeStar, Bresser's Cross Reference Directory, and other investigative aides to enhance and hasten assistance to the communities we serve.
- The Civil Division worked with internal personnel and a vendor to develop the OSSI Civil program. This program which is a continued work in progress will enhance the division's current operations with an automated computer system.
- The Warrants Extraditions Unit has worked with internal personnel and the Clerk's Office to implement the Odyssey/WTS program. This program will increase the overall effectiveness and decrease the amount of time it currently takes to provide information on wanted persons to law enforcement for officer safety purposes.
- The Dive Rescue Team worked with representatives from Royal Caribbean Cruise Line to develop a threat assessment plan, and to familiarize BSO divers with the underside of their largest cruise ship. This will enable the Dive Rescue Team to respond quickly and efficiently to any possible underwater threats to large cruise ships at Port Everglades.
- The Aviation Unit conducted bimonthly landing zone classes with various surrounding Fire Rescue agencies to better educate them on our capabilities to provide service and to train medics on helicopter scene safety orientation.
- Y.I.E.D. applied for and received a Byrne/JAG Grant in the amount of \$39,900 for the Marine Cadet Program. The grant through the United Way Commission on Substance Abuse is awarded to programs whose focus is to reduce substance abuse amongst Broward County Residence. The Marine Cadet Program focuses on building self-esteem, positive character traits, team building skills, as well as offering gang and drug resistance curriculum.
- The Dive Rescue Team was outfitted with specialized dive helmets. This equipment will be utilized by divers who have to enter extremely polluted water environments that may be of a chemical, biological or radiological nature.
- The Broward College Unit instituted Safety Walks on both the North and South campuses. These walks are done quarterly and include BSO, College Administration, Campus Safety and students and involve all parties to walk the campus to discuss concerns or recommendations on campus related safety issues. Upon completing these walks the necessary college personnel responsible for addressing the concern or issue are then briefed and corrective actions are then taken.

## **Broward County Sheriff's Office**

### **Fiscal Year 2012/2013 Adopted Budget**



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#### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- Youth Intervention and Enforcement, along with BSO External Affairs, partnered with Junior Achievement of South Florida to establish a BSO storefront at the JA World/BizTown facility at Broward College North. This program exposes all middle school students in the Broward County Public School System to the concepts of free enterprise, economics and the business world. Students learn that having a successful career and job as an adult will be directly impacted by their personal decision-making, educational attainment and skills developed as youths.
- The Broward County Juvenile Assessment Center, under BSO leadership, was recognized as the only JAC within Florida who has been identifying, reporting and collaborating service referrals for victims of Domestic Minor Sex Trafficking/Commercialized Childhood Sexual Exploitation. The Broward JAC is the first site to launch the DJJ Pilot Program which will use Shared Hope International's Assessment tool specific to both identifying and confirming youth who are suspected victims.
- BSO partnered with the Florida Sheriff's Youth Ranch to bring Summer Camp Activities to more than 600 disadvantaged youth. They each participated in one of 8 one week sessions that were held at various locations throughout Broward County. The program included academics, community service related activities, team building and personal development exercises, along with fun rewarding fieldtrips.
- Regional Communications Operations has added Miramar Fire Rescue to the agencies that BSO provides dispatch services for. BSO already provided 9-1-1 call intake and EMD instructions for Miramar.
- Save our Pet Door Stickers were an initiative conceived in Y.I.E.D. and refined in External Affairs. The reflective door stickers are adhered to a residence at any and all entry points to alert emergency rescue personnel to the presence of family pets in the residence that, in an emergency, may also need assistance. With input from the Fire Rescue Command, External Affairs developed the final design that has gone to print. An initial order of 5,000 stickers has been ordered and distributed by both Fire Rescue and DLE at community events.
- The Criminal Investigations Division spearheaded an initiative with the Florida Department of Financial Services to create a Workers' Compensation Fraud Task Force. This task force coordinates resources for the purpose of investigating long term, complex financial investigations culminating in prosecuting incidents of workers' compensation fraud in Broward County. Since its inception in August 2011, the program has identified millions in fraud and recovered hundreds of thousands of dollars in restitution.
- Regional Communications Operations reviewed the non-emergency audix (pre-recorded) message and shortened the processing time by 28 seconds from receipt to presentation to call takers.
- Port Everglades Compliance Unit in conjunction with SWAT and Training & Organizational Development Division has developed a training program that is being offered to business on Civilian Response to an Active Shooter. The program is offered to Port tenants and is designed to offer information on how to respond in the event of an active shooter and encourage them to take steps in developing policies and procedures for their own business in the event of an emergency.

## **Broward County Sheriff's Office**

### **Fiscal Year 2012/2013 Adopted Budget**



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#### **DEPARTMENT OF LAW ENFORCEMENT GOALS AND OBJECTIVES**

- The Criminal Investigations Division is pursuing an amendment to the fee structure of the Broward County Licensing Division in an effort to have regulated businesses' licensing fees be sufficient to cover the investigative costs associated with their regulated industries, rather than taxpayers. Specifically, Metal Recyclers; Second Hand Dealers and Pawnbrokers require law enforcement to provide inspection and enforcement services far above that of non-regulated businesses.
- The Crime Lab replaced old hoods with new table top units to reduce potential exposure to fumes.
- Regional Communications Operations has obtained the online version of Bresser's Cross Reference Directory to provide expeditious service to the communities we serve.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### DEPARTMENT OF LAW ENFORCEMENT INITIATIVES



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The Sheriff's Department of Law Enforcement has undertaken many initiatives. Listed below are some of the ongoing operational initiatives:

#### Department of Law Enforcement

**Youth Intervention and Enforcement Division:** The "Youth Intervention and Enforcement Division" within DLE provides the first full service approach to juvenile programs, enforcement, education and diversion under one umbrella at BSO. The Division ensures that programs are operated in an efficacious manner, are cost efficient, and meet a community need. In addition, the Division monitors policies and practices to ensure the agency remains in compliance with state and federal laws with regard to juveniles.

**Community Service Investigative Aide Training Program:** CSIA (Community Service Investigative Aide) program was initiated to expand the role of the Community Service Aides (CSA) throughout the Agency. Community Service Aides in many of our Road Patrol Districts receive specialized equipment and participate in an intensive training program so that they can process crime scenes on calls for service and conduct basic crash investigations, freeing Deputies to handle other duties. The CSIA training has now been incorporated in the Community Service Aide Academy, which was created in 2005. The CSA Academy is 7-weeks of training for CSAs who will handle non-emergency calls for service, traffic crashes, parking enforcement and crime scene processing.

**Critical Incident Response Plan:** Knowing whom to call, where to respond and how to gain access is crucial when responding to any critical incident. OPERATION SAFE SCHOOLS uses the latest technology to give deputies a new tool to deal with school emergencies. Developed in cooperation with the Broward County School Board, floor plans were obtained and photos were taken on campus and from the sky. A second generation compact disk that contains emergency contact numbers, photographs and floor plans for schools in BSO service areas was created and loaded into laptop computers of all road patrol deputies and supervisors. This information was also given to specialized units, i.e., SWAT, school resource deputies, communications dispatchers and members of BSO Department of Fire Rescue and Emergency Services. Plans are to continue this effort to include all public and private schools in Broward County, government buildings and municipal complexes, churches or synagogues that request to be included and other locations where a tactical response would require this critical information. Continuous updates of all public schools is made and disseminated as appropriate.

**Mobile Command Center:** SID Office of Homeland Security operates a Mobile Command Center that provides a platform for Incident Command at complex incidents. The state-of-the-art features include redundant paths for telephones, computer internet/intranet connectivity, electricity, and the simultaneous monitoring and recording of 12 separate video feeds including on-scene cameras, video from BSO helicopters, as well as local, national and international news. The vehicle also provides on-scene interoperable communications to any assisting agency who uses UHF, VHF, 800 MHz or cellular for two-way radio communications. The analytical and decision support technology for the Incident Command Center is located in the front of the vehicle.

**Child Protective Investigators Training:** Broward Sheriff's Office continues to provide the pre-service training for protective investigators in Broward, Dade, Monroe and Palm Beach counties as well as in-service training as needed.

**Traffic Crash Reduction:** BSO continues to target drivers and locations throughout the county to reduce accidents and save lives. Critical analysis of accidents helps guide a combination of education and enforcement operations at key locations. District commanders will be informed of crash reduction efforts implemented by the Regional traffic Unit and will also develop reduction initiatives within their own districts. Advanced GIS mapping capabilities will continue to complement this initiative. The Regional Traffic Unit will use crash data analysis to conduct educational and enforcement operations throughout the county.

**Communications Certification:** The BSO Communications Training Academy is now certified by the State of Florida Department of Health Emergency Medical Services as an official public safety Telecommunicator training site, and as such, all graduates of the program are Florida State certified Telecommunicators. This is in addition to the national certifications they receive from the Association of Public Safety Communication Officials (APCO) as APCO Telecommunicators and APCO Fire

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget

### DEPARTMENT OF LAW ENFORCEMENT INITIATIVES



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Dispatchers and from the National Association of Emergency Medical Dispatch (NAEMD) to provide Pre-arrival Emergency Medical Aid to telephone callers.

**Child Protective Services:** CPIS has built strategic partnerships and alliances with community organizations for an integrated and responsive service delivery system. CPIS has signed agreements with over a dozen local community providers funded by the Children's Service Counsel to accept referred families requiring services and intervention from BSO as top priority. Rapid connection of services to at-risk families in a responsive fashion has a dramatic impact on the abuse recidivism rate.

**Patrol Rifle Program:** The Broward Sheriff's Office continues to use AR-15 patrol rifles for street patrol deputies. Deputies may participate in the program after successful completion of an initial sixteen hour training course and annual recertification. This resource provides accuracy, confidence and the ability to stop a threat from a greater distance. Additional classes are offered for intermediate and advanced rifle training.

**Court Services District 'DNA Unit':** The Unit is responsible for overseeing the collection of DNA evidence from a convicted felon and the timely submission of same to the Florida Department of Law Enforcement (FDLE). The DNA Unit has trained all Court Deputies and over 50 Detention Deputies reference the proper collection procedure of the evidence and the completion of mandated paperwork. The Unit maintains a database and is also responsible for quality control, checking every packet of evidence prior to sending to FDLE.

**Crisis Intervention Team (CIT):** BSO is one of several law enforcement partners in a group called CIT Broward. Coordinated through the Broward Regional Health Planning Council, and in association with the National Alliance on Mental Illness, specialized training is provided to Road Patrol Deputies and Sergeants to better intervene in situations involving persons with mental illness who are experiencing crises. The intense 40-hour training conducted at the South Florida State Hospital in Pembroke Pines includes recognizing the signs of mental illness, understanding psychotropic medications, and effective de-escalation techniques. This program strives to divert consumers from jail and into community-based services.

**Catastrophic Events and Emergencies:** BSO's Office of Homeland Security continued to establish and maintain BSO's Emergency Management and Domestic Preparedness functions for the agency's response to any catastrophic event or emergency.

**Critical Emergency Response Team:** In response to increased number of violent crimes, the Court Services District created a Critical Emergency Response (CERT) Team who are certified in the use of assault and less lethal weapons and have trained with the Special Weapons and Tactical (SWAT) Team. As a result of their training, the CERT team has been tasked with being among the first Deputies to answer any unusual incident call in the Judicial Complex that requires a strategic and tactically coordinated response.

**Eye in the Sky:** The Agency's Helicopter Video System, dubbed "Eye in the Sky", is interfaced with seven large video monitors within the BSO Public Safety Building Dispatch Center which provide real time monitoring of national news, local news, weather and helicopter video to ensure proper services are dispatched to emergency scenes. Eye in the Sky is used on a common basis and has assisted on a number of critical calls. Additionally, there is live camera feed from DOT monitoring I-95 for traffic related incidents

**Forensic Arts Unit:** The Forensic Arts Unit is tasked with performing facial reconstructions and composite drawings that assist in identifying unknown deceased individuals and provide artist renderings of eye witness identifications.

**Criminal Registration Unit:** The Court Services District Criminal Registration Unit is responsible for registering the convicted felons and sexual predators/offenders that live in Broward County. This information is then forwarded to the Florida Department of Law Enforcement (FDLE) databank for use by law enforcement agencies.

**Commercial Enforcement:** Commercial enforcement deputies conduct safety inspections on commercial vehicles, to include weighing the vehicles to ensure they are in compliance with the weight they are carrying.

**Crime Scene:** A secure, wireless transmission protocol for sending fingerprints directly from a crime scene to the lab was upgraded in FY11/12. This allows for real-time transmission of crime scene images to the detectives and for sending fingerprints



## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### DEPARTMENT OF LAW ENFORCEMENT INITIATIVES

developed at the scene to the lab for immediate identification. The File Transfer Protocol (FTP) is being upgraded in FY12/13 to provide encrypted streaming video from a crime scene to the criminal investigation command posts, as needed.

**South Florida Internet Crimes Against Children (ICAC) Task Force:** Operations and search warrants continue in the fields of P2P targeting distributors of child pornography over the internet. Arrests of child predators and identification of “hands-on” offenders are conducted on a weekly basis. Child sex trafficking recovery operations, in partnership with the FBI Minor Vice Task Force, are conducted monthly to recover children and identification of their sex traffickers “pimps”. The task force continues to locate and recover victims of child prostitution and initiate the “wrap-around” services while criminal indictments are filed against the sex traffickers. Undercover internet and forensic investigative technical courses have been scheduled for October 2012. Fox Valley Internet Investigative Techniques and Undercover Chat courses for detectives will be instructed at the HIDTA facility. The National White Collar Crime Center (NW3C) will also train forensic investigators in computer forensics and cellular phones data extraction.

**Sheriff's Gun Violence Initiative:** BrassTRAX Program was initiated with the intent to catalog all semi-auto type firearms that pass through the custody of the Broward Sheriff's Office. This program, operated by the Crime Scene Unit, continues to collect test fired cartridge casings. Images from each weapon which are then captured into a computer database, and searched against other local and national databases for potential matches, providing investigative leads which may lead to evidence for prosecution and conviction. To date, the unit has test fired and entered approximately 4,410 cartridge casings and has made 30 plus associations between local databases. This information is forwarded to the Broward Sheriff's Office Gun Squad for follow-up investigation. Three Crime Scene Unit personnel are now certified Armorer's in various makes of firearms to further support the program.

**Mutual Aid:** BSO continues to maintain a signed mutual aid agreement with several Broward County police agencies. This initiative provides officers in these cities the ability to deter and enforce the laws against reckless, aggressive and careless driving, as well as drunk driving. The officers participate in the Multi-Agency Aggressive Driving Task Force throughout the year. Without mutual aid agreements in place, city police departments can do little about traffic violations outside their respective cities.

**Multi-Agency Aggressive Driving Task Force:** A multi-agency Aggressive Driving Task Force created by the Sheriff to combat aggressive driving throughout the county is still in existence. This joint effort between law enforcement agencies in Broward County will have BSO deputies, FHP troopers and police officers in marked and unmarked police vehicles zeroing in on aggressive drivers. The task force has been used to combat any traffic related issue throughout the county in an attempt to reduce injury related crashes.

### Community Programs

**Crime Victims Programs:** The continuing Victim Information and Notification Everyday (VINE) system helps Broward County crime victims by notifying them of changes to the incarceration status of inmates (their offenders), such as transfer to another facility, release from jail, escape from jail, etc. The advance or early warning about the release or escape of offenders allows victims to be better prepared, giving them time to create a safety plan, or to otherwise protect themselves from their offenders. This is accomplished by use of an automated computer system that interfaces with the booking computer at the Broward County Main Jail. This is a statewide system through which notifications are done telephonically and sometimes by letters sent via the US postal service. Broward County offers VINE notification in three languages: English, Spanish and Creole. This service is available to every law enforcement agency in the county and to every victim of violent crime, regardless of where victims live in the county.

**Career Criminal Unit:** The Career Criminal Unit, in partnership with a non-profit organization called “A Child is Missing,” operates a program that automatically telephones residents within a specific geographic area whenever a missing child, elderly or disabled person has been reported, or when a sexual predator moves into the neighborhood. The system is also used in time of other community emergencies to rapidly advise the general public of events happening in their area.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### DEPARTMENT OF LAW ENFORCEMENT INITIATIVES



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**TRIAD and Seniors and Law Enforcement Together (SALT):** This is a partnership between the Broward Sheriff's Office, the Broward County Chiefs of Police, and seniors in Broward County, and provides for the exchange of valuable information between law enforcement and seniors to reduce criminal victimization and improve their quality of life.

**Identity Theft and Scam Prevention:** ID Theft and Scam Prevention programs are designed to inform seniors about identity theft and how to lessen their chances of becoming a victim of a scam. Seniors are informed of the importance of shredding documents, being aware of suspicious individuals, protecting passwords, and using caution in revealing information as well as provided information about current scams.

**Citizen's on Patrol (COP) Unit:** This Unit utilizes community volunteers to provide additional visibility, and patrols neighborhoods to reduce crime; as well as assisting in local events.

**Economic Crimes Unit:** This unit conducts many long term investigations into Mortgage Fraud, Telemarketing Fraud, Identity Theft and Trademark Fraud. These investigations have led to many forfeitures and seizures of property. Some mortgage fraud investigations were long term investigations conducted in cooperation with the Broward County Property Appraiser's Office and the United States Secret Service leading to federal and state charges.

**Plan Reviews:** Crime Prevention Through Environmental Design (CPTED) reviews are conducted on new construction or renovations building plans for crime prevention design.

**Residential, Commercial, Business and Public Facility Security Surveys:** This program teaches the public what to do to secure a home, business or public facility, so as not to become a victim of a crime. It incorporates Crime Prevention Through Environmental Design (CPTED) principles, Operation Identification and crime prevention techniques to make these locations safer places.

**Shred-A-Thon's:** Our Neighborhood Services Division, in partnership with the Florida Attorney General's Office, the National Association of TRIADS and Unishred, continue to provide a forum for citizens to dispose of sensitive documents in an effort to reduce the potential for identity theft, while promoting recycling.

**Operation Medicine Cabinet:** The current prescription drug crisis in Broward County supports the need for a full scale public awareness program called "Operation Medicine Cabinet." The Broward Sheriff's Office continues to offer this educational campaign and drug take-back program that began several years ago. Operation Medicine Cabinet gives presentations to the communities that include valuable information geared towards the prevention of polysubstance abuse. In addition, Operation Medicine Cabinet conducts drug take-back events which allow the public to anonymously dispose of medications, thereby reducing the amounts of unneeded medications in the home and potentially on the streets

### Youth Related Programs

**Juvenile Assessment Center (JAC)** is operated 24 days per week, 365 days per year, and provides a one-stop facility for law enforcement agencies to transport youth that have been arrested. An array of services is provided by numerous community agencies, from booking and fingerprinting to mental health and substance abuse assessments, and referral to diversion programs for low level offenders. Funding is provided through grants, contracts and in-kind services.

**Community Justice Program** is an alternative to court for low-level, first and second time arrested juveniles. Using a Restorative Justice approach, juveniles admit to their wrongdoing and accept responsibility to repair the harm or damage they have caused by meeting with all parties involved in the case, and entering into a written contract. The contract is based on the specifics of each case, and may result in community service, group counseling, apology, payment of restitution, etc. Funding is provided via a local grant.

**Marine Cadet Program** provides youth an opportunity to grow through the promotion of the military arts and sciences, character, and physical development, education in, and allegiance to, the Constitution of the United States of America. The training closely parallels that of the Marine Corps.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### DEPARTMENT OF LAW ENFORCEMENT INITIATIVES

**Explorers Program** educates young people, ages 14 through 21, who maintain a 2.0 GPA and who are interested in learning about Law Enforcement. Explorers learn about the many facets of law enforcement and emergency services by assisting the agency and their community by donating their time for D.U.I. checkpoints, fingerprinting, directing traffic, crowd control, limited security, etc. They also participate in a ride-along program, assist with radio communication and prepare miscellaneous reports. During their senior year in high school, Explorers are eligible to apply for scholarships offered by the Florida Sheriff's Explorer Association.

**Summer Program / Florida Sheriff's Youth Ranch Partnership:** This year we partnered with the Florida Sheriff's youth Ranch to bring Summer Camp Activities to more than 600 disadvantaged youth. They each participated in 1 of 8 one-week sessions that were held at various locations throughout Broward County. The program included academics, community service related activities, team building and personal development exercises, along with fun rewarding fieldtrips.

**School Resource Unit:** The School Resource Deputies act as role models and educators while providing safety and security on school grounds. The School Resource Unit emphasizes enhancing the relationship between law enforcement and students. School Resource Deputies work to prevent juvenile delinquency through frequent contacts with students and by providing programs specifically developed to respond to factors and conditions which give rise to offending behavior.

**Students Taking Action and Responsibility (STAR)** is a school based program provided by School Resource Deputies for fifth graders. It is designed to increase the knowledge of young people on relevant issues related to their environment, promote self esteem, assist in positive character trait development, combat bullying, and reduce truancy and its related behaviors. Eleven lessons are provided, and include topics such as: Let's Stop Bullying, Character Traits, Goal Setting, Resisting Gang Temptations, Drug Abuse Awareness, Resisting Peer Pressure, Bicycle Safety, and Internet Safety.

**Youth Prevention Programs** are directed toward pre-school through high school aged children. Age appropriate initiatives address such topics as how to use 911, stranger awareness and gun/water/seat belt safety. Older children learn about street racing, drug usage and identification, gang resistance, road rage and more. Most messages are delivered via educational puppets and robots or teaching props that include both equipment and vehicles.

**Police Athletic League** is one of the largest in the southeast United States, offering a large array of programs. PAL provides a pro-social environment during non-school time in which youths positively interact with Deputies and Coaches. A wide variety of programs are offered, as well as educational activities for both boys and girls. Programs include: Flag Football, Cheerleading, Baseball, Soccer, Basketball, Boxing, Karate, Double Dutch, Weightlifting, Wrestling, and Golf.

**Civil Citation/Equal Justice Project:** This project is part of a statewide initiative to reduce delinquency through effective prevention and intervention services. It serves youth who attend elementary and middle schools in BSO areas. In lieu of arrest, BSO school resource deputies may issue a civil citation to a juvenile who commits a misdemeanor on or near school grounds. The youth must participate in the restorative justice-based program for 90 days in order to complete.



# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



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### DEPARTMENT OF LAW ENFORCEMENT SUMMARY BUDGET

	<b>FY10/11 Actual</b>	<b>FY11/12 Budget</b>	<b>FY12/13 Budget</b>	<b>Percent Change FY12/13</b>	<b>FTE Positions FY11/12</b>	<b>FTE Positions FY12/13*</b>
General Law Enforcement	108,939,161	117,609,120	118,375,170	0.7%	928.8	928.2
Court /Bailiffs Services	8,288,073	8,953,210	8,931,170	(0.2%)	132.4	132.4
Law Enforcement Contract Services	178,455,967	177,531,920	182,074,760	2.6%	1,336.0	1,415.6
<b>TOTAL</b>	<b>\$295,683,201</b>	<b>\$304,094,250</b>	<b>\$309,381,100</b>	<b>3.1%</b>	<b>2,397.2</b>	<b>2,476.2</b>

\* 72 positions supporting month to month dispatch functions are included without dollars.

### General Law Enforcement Regional Services and Court/Bailiffs Services

- (\$839,550) Decrease in personnel services due to efficiencies gained in Central Broward during FY12 as a result of the merger of this district with the Lauderdale Lakes district.
- (\$275,590) Decrease in the funding for Reserve for Post Employment Benefits costs.
- \$1,382,180 Increase in capital expenses to support necessary software upgrades.
- (\$338,000) Decrease in Postage due to reclassification of expense to Department of Administration.
- \$814,970 Normal Increases/(Decreases).

\$744,010 TOTAL INCREASE

### Department of Law Enforcement (Contract Services)

- \$1,867,050 Increase due to inclusion of Lauderdale Lakes 4 month budget.
- \$1,231,808 Pension plan increases due to closed plans Cooper City and Pompano.
- \$751,687 Increase due to higher fuel costs.
- \$692,295 Normal Increase/(Decrease)

\$4,542,840 TOTAL INCREASE



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Law Enforcement Management  
01-3110**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2010/2011	2011/2012	2012/2013
PERSONNEL SERVICES	\$2,095,627	\$1,829,584	\$1,892,446
OPERATING EXPENSES	72,337	233,216	225,716
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$2,167,964	\$2,062,800	\$2,118,162
POSITIONS (FTE)	14	14	14

**MISSION:**

The Division of Law Enforcement Management consists of the Colonel 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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Communications**  
**01-3141**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$19,189,773	\$20,657,116	\$20,429,528
OPERATING EXPENSES	155,512	340,188	218,009
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$19,345,285</b>	<b>\$20,997,304</b>	<b>\$20,647,537</b>
POSITIONS (FTE)	268.6	267.6	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, 23 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 21 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.



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Communications  
01-3141**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of 911 Calls Received (PSB & CDC 4)	751,766	735,351	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	1,162,197	1,250,000
Number of calls for service issued (Police)	780,551	777,193	800,000
Number of calls for service issued (Fire/Rescue)	110,154	128,505	120,000
Number of general tape requests	2,464	2,791	2,600
Number of domestic violence tape requests	2,134	2,968	2,200
Number of tapes completed	5,409	5,757	5,500
Number of teletype request (PSB, CDC 4,MDC's)	1,377,173	1,308,535	1,400,000
Number of local hits (PSB & CDC 4)	5,844	5,010	5,900
Number of State/National hits (PSB & CDC 4)	7,961	7,566	8,000
*Reporting period was less than one fiscal year			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Ft. Lauderdale Dispatch**  
**01-3142**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$5,421,585	0	\$0
OPERATING EXPENSES	8,369	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$5,429,954	\$0	\$0
POSITIONS (FTE)	73.2	0	0

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

**MISSION:**

Since October 1999, the Broward Sheriff's Office has provided the Regional Communications Dispatch services for the Cities of Fort Lauderdale and Wilton Manors from within the Fort Lauderdale Police Department. This center is the second largest Public Safety Answering Point (PSAP) in Broward County, and is responsible for processing and dispatching emergency and non-emergency requests for police and fire rescue services. This center functions 24 hours a day, 7 days a week, and is comprised of highly trained Communications Operators who are responsible for processing over 600,000 emergency and non-emergency telephone calls annually.

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 at this Site acts as custodian of all audio recordings of police and fire/rescue communications 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.

**OBJECTIVE:**

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.



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Ft. Lauderdale Dispatch  
01-3142**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of 911 Calls Received	237,705	0	0
Number of Non-Emergency Calls Received	333,174	0	0
Number of Case Numbers Issued	208,630	0	0
Number of General Tape Requests	885	0	0
Number of Domestic Violence Tape Requests	238	0	0
Number of Tapes Completed	1,122	0	0
Number of Teletype Request Reports	217,348	0	0
Number of Local Hits	2,812	0	0
Number of FCIC/NCIC (State/National) Hits	2,425	0	0



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Technical Support  
01-3150**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,410,226	\$1,426,060	\$1,430,464
OPERATING EXPENSES	240,128	277,697	231,423
CAPITAL OUTLAY	105,913	0	125,000
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,756,267	\$1,703,757	\$1,786,887
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.



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**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Technical Support**  
**01-3150**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2011	BUDGET CY 2012	BUDGET CY 2013
Number of Surveillances	491	400	400
Number of Equipment Installs	3,037	2,700	3,100
Number of Telephone Pen Register/Wiretap	285	450	400
Number of Stills from Video (inc "Showtime")	39	100	100
Number of Video Production (all video requests inclusive)	195	600	200
Number of Audio Projects (e.g. Enhancement, Repairs, etc.)	165	125	125
CY – Calendar Year.			





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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Crime Scene  
01-3170**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$2,342,621	\$2,375,777	\$2,236,576
OPERATING EXPENSES	131,513	161,154	123,202
CAPITAL OUTLAY	0	0	132,452
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$2,474,134</b>	<b>\$2,536,931</b>	<b>\$2,492,230</b>
POSITIONS (FTE)	20	20	18

**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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Crime Scene**  
**01-3170**

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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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Crime Scenes Worked (Lead) # of Cases	968	1,922	1,500
Crime Scene Case Reports	977	1509	1,450
Hours Expended on Cases	9,000	18,915	19,000
Latent Prints of Value Submitted	400	526	550
Latent Print Identifications	90	33	185
Brass Trax Cartridge Casing Entries	1,398	927	2,000



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**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Crime Lab**  
**01-3180**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$4,580,901	\$4,700,605	\$4,664,531
OPERATING EXPENSES	16,123	570,033	548,417
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$4,597,024</b>	<b>\$5,270,638</b>	<b>\$5,212,948</b>
POSITIONS (FTE)	43.4	43.4	44.4

**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 turn around time with submitting agencies.



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**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Crime Lab**  
**01-3180**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Total number of lab cases submitted	27,994	25,682	24,000
Number of DNA cases worked	1,067	956	1,000
Number of firearms cases worked	960	1,018	950
Number of drug cases worked	7,228	6,121	6,000
Number of latent print cases worked	10,991	10,692	11,000



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Civil**  
**01-3190**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$5,166,028	\$5,427,461	\$5,347,469
OPERATING EXPENSES	29,053	47,571	50,647
CAPITAL OUTLAY	6,322	0	3,034
TRANSFERS/RESERVES	0	0	0
<b>TOTAL</b>	<b>\$5,201,403</b>	<b>\$5,475,032</b>	<b>\$5,401,150</b>
<b>POSITIONS (FTE)</b>	<b>67.6</b>	<b>67.6</b>	<b>66.6</b>

**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 298 civilians currently appointed to serve civil process.

Our mission is to fulfill the statutory obligations to the Sheriff as it relates to the execution of judicial process.

**OBJECTIVES:**

Our goal is to provide the residents of Broward County with effective, efficient, and sound fiscal management of staff and resources as is relates to the execution of civil process.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2011	BUDGET CY 2012	BUDGET CY 2013
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%



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Operations Administration**  
**01-3201**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$6,359,186	\$7,293,089	\$7,728,277
OPERATING EXPENSES	433,964	827,867	970,112
CAPITAL OUTLAY	46,331	351,670	6,800
TOTAL	\$6,839,481	\$8,472,626	\$8,705,189
POSITIONS (FTE)	40.2	29.0	32.0

**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 Investigations Bureau and 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 chief 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.



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Central Broward  
01-3270**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$4,874,349	\$5,088,572	\$4,330,036
OPERATING EXPENSES	36,297	52,982	57,956
CAPITAL OUTLAY	0	0	22,797
TOTAL	\$4,910,646	\$5,141,554	\$4,410,789
POSITIONS (FTE)	47	46	38

**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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Central Broward**  
**01-3270**

**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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	887	877	861
Crimes reported, percentage difference from previous year (+/-)	+8.3%	-1.1%	-1.8%
Calls for Service	16,123	17,284	16,832
Calls for Service, percentage difference from previous year (+/-)	-5.7%	+7.2%	-2.6%
CY - Calendar Year.			





**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Courthouse Security**  
**01-3415**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$5,517,391	\$5,191,198	\$5,386,009
OPERATING EXPENSES	710,946	774,977	878,615
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$6,228,337</b>	<b>\$5,966,175</b>	<b>\$6,264,624</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:**

DESCRIPTION	ACTUAL CY 2011	BUDGET CY 2012	BUDGET CY 2013
Number of registered convicted felons	9,734	11,000	11,000
CY – Calendar Year.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Court Liaison**  
**01-3417**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$381,533	\$388,813	\$392,486
OPERATING EXPENSES	5,894	10,294	6,969
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$387,427</b>	<b>\$399,107</b>	<b>\$399,455</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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of subpoenas processed*			
*The State Attorney via the Electronic Subpoena System (ESS) issues subpoenas directly. The Court Liaison Office continues to handle any problematic subpoenas for the State Attorney in addition to the non-criminal subpoenas issued.	24,934	25,000	25,000
CY – Calendar Year.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**West Broward**  
**01-3440**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$756,308	\$846,455	\$842,073
OPERATING EXPENSES	69,927	108,708	108,708
CAPITAL OUTLAY	0	0	0
TOTAL	\$826,235	\$955,163	\$950,781
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.



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
West Broward  
01-3440**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2011	BUDGET CY 2012	BUDGET CY 2013
Number of crimes reported	33	34	31
Crimes reported, percentage difference from previous year (+/-)	+22.2%	+3.0%	-8.8%
Calls for Service	686	762	736
Calls for Service, percentage difference from previous year (+/-)	-9.6%	+11.1%	-3.4%
CY - Calendar Year.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Youth and Neighborhood Services**  
**01-3531**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$5,377,897	\$5,408,693	\$5,413,167
OPERATING EXPENSES	108,426	144,590	144,590
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$5,486,323</b>	<b>\$5,553,283</b>	<b>\$5,557,757</b>
POSITIONS (FTE)	53.4	63.8	68.4

**MISSION:**

The Youth and Neighborhood Services Unit of the Youth Intervention and Enforcement Division, provides various programs and services to the community and other law enforcement agencies, and/or supports other divisions within the agency. Youth and Neighborhood Services staff provides security screening for Public Safety Building visitors.

**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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of Youth Program Presentations	415	420	420
Number in Attendance at Youth Programs	157,976	140,000	140,000
Number of Adult Program Events and Meetings	200	230	230
Number in Attendance at Adult Programs	7,620	7,000	7,000
Number of CPTED Unit Site Plans and Surveys	21	15	15
Number of PAL Projects and Meetings	1,846	2,000	2,000
Number in Attendance at PAL Events	47,122	50,000	50,000
Number of Explorer Program Events and Meetings	101	100	100
Number of Explorer Program Operational Event Hours	597	800	800
Number of Explorer Training Hours	162	200	200
Number of Marine Cadet Events and Meetings	110	150	150
Number of Parking Enforcement Citations	2,000	2,200	2,200
CY – Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Mounted Patrol  
01-3534**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$49,119	\$25,717	\$56,628
OPERATING EXPENSES	117,387	153,036	153,036
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$166,506</b>	<b>\$178,753</b>	<b>\$209,664</b>
POSITIONS (FTE)	1	1	1

**MISSION:**

The Mounted Patrol Unit is a part-time support unit to the various Sheriff's district commands. It assists in crowd control, perimeter control, search & rescue assignments, loose livestock calls and pedestrian management. The unit is a component of the BSO Field Force, trained and equipped to deal with any riot or civil disturbance. The Mounted Unit also attends career days, parades and other functions at the request of the district commands. The Sheriff's Civilian Mounted Posse accompanies Mounted Unit Deputies at most events.

**OBJECTIVES:**

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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of mounted presentation events	135	118	150
Number of mounted patrol hours	1,319	820	1,000
Number of arrests	0	4	0
Number of citations	9	3	0
Number of event reports	1	8	0
*Number of Volunteer Hours (Mounted Posse)	0	2,200	2,800

\*Sheriff's Civilian Mounted Posse started January 2012.



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Regional Narcotics  
01-3543**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$4,567,300	\$4,262,531	\$4,430,878
OPERATING EXPENSES	558,791	649,937	649,937
CAPITAL OUTLAY	0	0	0
TOTAL	\$5,126,091	\$4,912,468	\$5,080,815
POSITIONS (FTE)	31	31	31

**MISSION:**

Regional Narcotics identifies and prosecutes major narcotic traffickers, money launderers, 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.

**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-2011	BUDGET CY-2012	BUDGET CY-2013
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			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Regional Services**  
**Gang Unit**  
**01-3545**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,460,451	\$1,608,821	\$1,156,406
OPERATING EXPENSES	204,866	277,837	277,837
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,665,317</b>	<b>\$1,886,658</b>	<b>\$1,434,243</b>
POSITIONS (FTE)	11	11	10

**MISSION:**

The primary objective of the Gang Investigations Unit is to identify, investigate and aggressively combat the criminal activities of organized street 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 street gangs, as well as reducing street 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.





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**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Regional Services**  
**Gang Unit**  
**01-3545**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of subjects arrested	677	710	790
Number of gang members documented	255	280	280
Value of seized currency	\$117,900	\$135,000	\$135,000
Kilograms of cocaine and crack seized	45.2	2.0	2.0
Kilograms of cocaine, HCL seized	2.5	3	3
Kilograms of marijuana seized	13.5	12	12
Kilograms of heroin seized	0.0	.50	.50
Kilograms of MDMA seized	1	1	1
Number of Marijuana Plants seized	0	20	20
Number of Pharmaceuticals seized	879	1,200	1,200
Number of ecstasy pills seized	0	250	250
Units of Steroids seized	1	25	25
Number of vehicles seized	17	20	20
Number of firearms seized	37	42	42
Number of stolen vehicles recovered	3	8	8
Value of Vehicles seized	\$152,500	\$100,000	\$100,000
Computers seized	6	10	10
Value of Vehicles Recovered	\$80,000	\$125,000	\$125,000
CY - Calendar Year			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Regional Street Crime Unit**  
**01-3546**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,502,192	\$1,466,443	\$1,378,006
OPERATING EXPENSES	67,141	58,790	56,870
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,569,333	\$1,525,233	\$1,434,876
POSITIONS (FTE)	12	12	11

**MISSION:**

The Regional Street Crimes Unit is charged with the responsibility of assisting all Districts of the Broward Sheriff's Office in combating Part-I crimes, street level narcotics, street level prostitution and quality of life crime issues. The Regional Street Crimes Unit works in conjunction with other law enforcement agencies to address Part I crime trends that cross jurisdictional boundaries within Broward County.

**OBJECTIVES:**

The Regional Street Crimes Unit provides resources to address Part I crime trends that are beyond the individual Commands' abilities and limitations. Partnering the Squad with the individual Commands will generate more arrests of lawless individuals, reduce crimes within the targeted areas and improve the quality of life issues for the residents of Broward County.



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**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Regional Street Crimes**  
**01-3546**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2011	ESTIMATED CY 2012	BUDGET CY 2013
Number of operational assists to the Districts	414	96	96
Number of subjects arrested	1,119	800	800
Amount of Powder Cocaine Seized (Kilograms)	4.6	12	12
Number of crack rocks seized (Kilograms)	1.2	2	2
Amount of marijuana seized (Kilograms)	570.2	12	12
Marijuana Plants	53	25	25
Prescription Pills	2,819	900	900
Steroids (Units)	12	10	10
Value of currency seized	\$185,279	\$96,000	\$96,000
Number of vehicles seized	36	36	36
Value of Vehicles	\$442,500	\$360,000	\$360,000
Firearms Recovered	66	24	24
CY - Calendar Year			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**SWAT**  
**01-3547**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$253,592	\$221,598	\$221,598
OPERATING EXPENSES	87,370	90,557	120,557
CAPITAL OUTLAY	2,086	0	0
<b>TOTAL</b>	<b>\$343,048</b>	<b>\$312,155</b>	<b>\$342,155</b>
POSITIONS (FTE)	0	0	0

No personnel permanently assigned- overtime only.

**MISSION:**

The SWAT Team is a specialized unit comprised of personnel from various Districts and Divisions throughout the Agency. 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.

**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

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2011	BUDGET CY 2012	BUDGET CY 2013
Warrant Service	96	125	150
Barricade/Hostage Situations	29	30	30
Dignitary Protection	11	40	30
Special Assignments	81	85	85
Community Demonstrations	29	30	30



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Fugitive Unit  
01-3548**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,370,047	\$1,336,168	\$1,344,750
OPERATING EXPENSES	1,773	8,861	8,861
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,371,820</b>	<b>\$1,345,029</b>	<b>\$1,353,611</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

The primary function of the Fugitive Unit is the apprehension of subjects attempting to flee justice in Broward County.

**OBJECTIVES:**

The Fugitive Unit will focus on aggravated felonies, violent or domestic related misdemeanors, 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
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
CY – Calendar Year			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Bomb Squad**  
**01-3549**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$287,695	\$280,832	\$293,944
OPERATING EXPENSES	34,707	73,977	64,895
CAPITAL OUTLAY	0	0	19,150
<b>TOTAL</b>	<b>\$322,402</b>	<b>\$354,809</b>	<b>\$377,989</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. 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Assist other agencies	61	52	74
Explosive Devices	11	5	20
Suspected Devices	68	134	100
Community Demonstrations	18	26	20
Canine Sweeps	197	134	274
Post-Blast Investigations	4	1	5
Hoax Devices	4	1	5
Technical Assistance	21	18	30



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Aviation Unit**  
**01-3622**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONAL SERVICES	\$1,255,387	\$1,275,854	\$1,300,445
OPERATING EXPENSES	1,767,067	2,149,663	2,046,181
CAPITAL OUTLAY	281,843	0	0
<b>TOTAL</b>	<b>\$3,304,297</b>	<b>\$3,425,517</b>	<b>\$3,346,626</b>
POSITIONS (FTE)	11	11	11

**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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of missions flown	3,681	3,217	4,250
Number of hours flown (air time)	1,916	2,025	2,250
Number of stolen vehicles recovered	60	50	60
Number of assists performed	3,357	3,363	3,500
Number of search missions conducted	1,275	1,346	1,300
*Number of directed patrol	1,450	926	950
Number of community oriented assignments completed	78	88	60
Number of arrest resulting from assists	409	467	425
Number of rescues completed	34	29	30
Number of EMS patients transported	220	227	300

\*Patrol Missions excluded in 2012 and 2013



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Marine Unit**  
**01-3623**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$690,575	\$788,430	\$685,310
OPERATING EXPENSES	215,506	228,911	254,982
CAPITAL OUTLAY	67,548	0	69,000
<b>TOTAL</b>	<b>\$973,629</b>	<b>\$1,017,341</b>	<b>\$1,009,292</b>
POSITIONS (FTE)	7	7	6

**MISSION:**

The Marine Unit encompasses two main functions, the Marine Patrol and Dive Rescue Team. The Marine Patrol provides high visibility patrol on the county's waterways, enforces marine laws and ordinances, investigates boating accidents and related crime scenes, and offers boating safety educational programs to the public. Equally important is the operation of the Dive Rescue Team, whose primary responsibility and function is emergency rescue operations and assistance in 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, Florida.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of hours of marine patrol, law enforcement	7,930	8,338	8,500
Number of hours of marine patrol, public events	579	482	500
Number of dive/rescue missions	104	77	110
Number of hours/rescue missions	2,471	2,057	1,750
Number of marine inspections and warnings	3,686	3,478	3,500
Number of vessel accident reports taken	16	8	20
Number of dive mission recoveries	126	66	100
Total number of felony, misdemeanor, capias, NTA arrests	4	4	10
Number of marine citations issued	132	110	150





**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Regional Traffic Unit**  
**01-3629**

CLASSIFICATION	ACTUAL 2010/2011	ACTUAL 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,161,160	\$3,246,207	\$3,251,419
OPERATING EXPENSES	77,947	144,299	144,299
CAPITAL OUTLAY	9,038	0	5,600
<b>TOTAL</b>	<b>\$3,248,145</b>	<b>\$3,390,506</b>	<b>\$3,401,318</b>
POSITIONS (FTE)	29	29	28

**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).



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Regional Traffic Unit**  
**01-3629**

The DUI Unit conducts checkpoint operations in the jurisdiction of BSO and provides assistance by conducting checkpoints 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 2011	BUDGET CY 2012	BUDGET CY 2013
Number of DUI motorists arrested	886	1,100	1,300
Number of DUI citations issued	3,424	3,600	4,000
Number of DUI breath alcohol tests administered	2,353	3,000	3,000
CY- Calendar Year			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Criminal Investigations**  
**01-3720**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$10,528,790	\$10,965,767	\$10,317,248
OPERATING EXPENSES	199,160	318,132	317,700
CAPITAL OUTLAY	0	0	2,376
<b>TOTAL</b>	<b>\$10,727,950</b>	<b>\$11,283,899</b>	<b>\$10,637,324</b>
POSITIONS (FTE)	94	94	89

**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 Special Victims Section was specifically designed to try to holistically and comprehensively address all crimes that stem from dysfunction within a family and which result in inter-personal violence. This is done by conducting thorough, sensitive criminal investigations; enforcing protective laws when appropriate; initiating early identification of unreported family members who may already be (or are at risk of becoming) victims; cross-training of staff; cross-reporting of concerns; encouraging a multi-disciplinary approach; providing early intervention; and including victim advocacy and victim notification as part of the comprehensive dynamic. Units within this section include the Sex Crimes; the Missing Persons; Domestic Violence; and Victim Services. This section also handles crimes of abuse, neglect, and financial exploitation of children, the infirmed elderly, persons with disabilities, and animal victims.

The Major Crimes Section is comprised of the Robbery Unit, the Economic Crimes Unit, the Polygraph Unit, and the Case Filing 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.

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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Criminal Investigations**  
**01-3720**

The Administrative Section is comprised of the Victim Services Unit, Career Criminal Unit, Polygraph Unit, 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 2011	BUDGET CY 2012	BUDGET CY 2013
Number of Abuse & Neglect cases investigated	2,258	2,124	2,500
Number of Aggravated Felony cases investigated	829	920	1,000
Number of Career Criminal investigated	147	140	145
Number of Economic Crimes investigated	790	630	790
Number of Homicide /Suicide Cases investigated	280	270	29
Number of Robbery Cases investigated	1,132	1,100	1,200
Number of Sex Crimes investigated	753	380	350
Number of Missing Persons cases investigated	1,404	1,400	1,500
Number of Domestic Violence cases investigated	517	700	700
Number of Victim Services cases assigned	1,130	1,050	1,100
Number of crisis intervention services	507	500	500
Number of referral services	1,747	1,650	1,700
Number of victims registered for notification	14,206	13,000	15,000
CY – Calendar Year			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Investigative Projects**  
**01-3733**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$597,743	\$605,961	\$514,233
OPERATING EXPENSES	3,347	11,380	11,380
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$601,090</b>	<b>\$617,341</b>	<b>\$525,613</b>
POSITIONS (FTE)	8	8	8

**MISSION:**

Investigative Projects is comprised of the Polygraph and Case Filing Units. Both units provide vital and essential services within the Administrative Section.

The Polygraph Unit works closely with the Bureau of Human Resources. Personnel from both of these units take pride in selecting only the most qualified applicant available in today's very competitive job market. In order to maintain the highest caliber candidate, polygraph examinations are administered to applicants. In addition to the pre-employment tests conducted, detectives from Criminal Investigations, and all the BSO districts, utilize the Polygraph Unit 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.



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Investigative Projects  
01-3733**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2011	BUDGET CY 2012	BUDGET CY 2013
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.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Warrants**  
**01-3735**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,707,571	\$1,784,333	\$1,752,047
OPERATING EXPENSES	314,882	828,030	778,733
CAPITAL OUTLAY	5,029	0	3,034
<b>TOTAL</b>	<b>\$2,027,482</b>	<b>\$2,612,363</b>	<b>\$2,533,814</b>
POSITIONS (FTE)	25.4	25.4	25.4

**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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of felony warrants processed	12,909	12,864	12,993
Number of misdemeanor or traffic VOP warrants, capias and municipal ordinances processed.	20,290	20,078	20,279
Number of juvenile orders to take into custody processed	3,231	3,216	3,248
Number of civil writs of attachment processed	1,604	1,714	1,731
Total warrants processed	38,589	38,354	38,738
Adults arrest confirmed	23,555	22,408	22,632
Juveniles arrested confirmed	2,199	2,405	2,424
Extraditions performed	3,046	2,938	2,967
Number of felony warrants processed	12,909	12,864	12,993



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Strategic Investigations Administration**  
**01-3810**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,022,347	\$3,192,228	\$4,432,495
OPERATING EXPENSES	1,159,905	1,267,259	1,287,259
CAPITAL OUTLAY	19,844	0	31,343
<b>TOTAL</b>	<b>\$4,202,096</b>	<b>\$4,459,487</b>	<b>\$5,751,097</b>
POSITIONS (FTE)	33	33	44

**MISSION:**

The mission of the Strategic Investigations Division 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.





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**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Strategic Investigations Administration**  
**01-3810**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY 2011	BUDGET CY 2012	BUDGET CY 2013
Number of subjects arrested	3,039	3,048	2,650
Currency seized	\$20,113,296	\$6,022,782	\$6,022,782
Kilograms of cocaine, crack seized	33.507	5.44	5.44
Kilograms of cocaine, HCL seized	223.127	407	407
Kilograms of marijuana seized	5,345.582	6,727.98	6,727.98
Kilograms of heroin seized	18.684	0.342	0.342
Number of marijuana plants seized	2,211	8,238	8,238
Kilograms of methamphetamine seized	13.420	6.7	6.7
Number of ecstasy (MDMA) pills seized	80.788	1,010	1,010
Pharmaceuticals seized (pills)	366,355.9	144,114	144,114
Units of Steroids seized	239	324	324
Number of vessels seized	11	6	6
Value of Vessels Seized	\$548,000	\$600,000	\$600,000
Number of vehicles seized	171	138	138
Number of Aircraft seized	5	1	1
Value of Aircraft seized	\$4,530,000	\$350,000	\$350,000
Number of firearms seized	593	522	522
Number of Computers seized	93	36	36
Value of recovered stolen vehicles	\$56,551	\$125,000	\$125,000
Value of Vehicles Seized	\$6,789,455	\$1,320,000	\$1,320,000



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Organized Criminal Activities**  
**01-3820**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,791,906	\$1,742,704	\$1,744,242
OPERATING EXPENSES	270,432	360,720	361,435
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$2,062,338</b>	<b>\$2,103,424</b>	<b>\$2,105,677</b>
POSITIONS (FTE)	11	11	11

**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 2011	BUDGET CY 2012	BUDGET CY 2013
Number of arrests	84	90	90
Number of search warrants	27	25	25
Number of Title III	2	5	5
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			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Counter Terrorism Unit**  
**01-3830**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,599,093	\$1,555,332	\$1,449,766
OPERATING EXPENSES	178,435	196,652	176,652
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$1,777,528</b>	<b>\$1,751,984</b>	<b>\$1,626,418</b>
POSITIONS (FTE)	12	12	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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Regional Services**  
**Counter Terrorism Unit**  
**01-3830**

**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-2011	BUDGET CY-2012	BUDGET CY-2013
OHS Call Outs	20	20	20
Critical Infrastructure Operations	2	4	4
Special Events Operations	4	4	4
AOA Districts	26	30	30
AOA Other Agencies	91	80	80
JTTF Investigations	22	25	25
Other Investigations	10	15	15
VGTOF Investigations	2	4	4
JTTF assists	54	60	60
Surveillance hours	1,453	1,600	1,600
Arrests	10	10	10
CY – Calendar Year.			



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Non-Departmental  
01-3900**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,663,034	\$4,794,451	\$5,048,473
OPERATING EXPENSES	5,018,524	6,164,742	6,232,392
CAPITAL OUTLAY	24,229	63,000	1,376,264
TRANSFERS/RESERVES	0	875,590	600,000
TOTAL	\$8,705,787	\$11,897,783	\$13,257,129
POSITIONS (FTE)	0	0	0

Windows and ERR upgrades necessary in FY12/13

**MISSION:**

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



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Regional Services  
Non-Departmental Capital Projects  
01-3975**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2010/2011	2011/2012	2012/2013
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	2,344,171	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	<u>\$2,344,171</u>	<u>\$0</u>	<u>\$0</u>
POSITIONS (FTE)	0	0	0

**MISSION:**

To provide for items capital.



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## Department of Law Enforcement (Contract Services)



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
Special Details  
02-3140**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$6,436,571	\$8,227,924	\$8,231,188
OPERATING EXPENSES	5,928	9,176	9,242
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$6,442,499</b>	<b>\$8,237,100</b>	<b>\$8,240,430</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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Dollar amount of Special Detail assignments	\$9,482,777	\$9,617,614	\$8,587,120
Number of Special Detail hours assigned	304,477	235,351	232,084
Percent change in the number of assigned hours	+5%	0	0





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**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Dania Beach  
02-3230**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$8,960,789	\$8,712,510	\$8,927,875
OPERATING EXPENSES	700,115	826,584	954,343
CAPITAL OUTLAY	202,959	201,625	251,685
TRANSFERS/RESERVES	464,996	557,081	517,847
TOTAL	<u>\$10,328,859</u>	<u>\$10,297,800</u>	<u>\$10,651,750</u>
POSITIONS (FTE)	79	79	79

**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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Dania Beach**  
**02-3230**

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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.



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**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Dania Beach  
02-3230**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	2,014	1,836	1,851
Crimes reported, percentage difference from previous year (+/-)	+18.2%	-8.8%	+0.8%
Calls for Service	27,988	28,403	28,023
Calls for Service, percentage difference from previous year (+/-)	+1.1%	+1.5%	-1.3%
CY - Calendar Year.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**Ft. Lauderdale/Hollywood International Airport**  
**02-3240**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$14,872,698	\$14,483,212	\$14,712,326
OPERATING EXPENSES	731,940	780,726	875,343
CAPITAL OUTLAY	182,759	187,610	226,720
TRANSFERS/RESERVES	752,982	703,812	540,411
TOTAL	<u>\$16,540,379</u>	<u>\$16,155,360</u>	<u>\$16,354,800</u>
POSITIONS (FTE)	130	130	130

**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



*Pride in Service with Integrity*

**Adopted Budget FY2011/2012  
Department of Law Enforcement Contract Services  
Ft. Lauderdale/Hollywood International Airport  
02-3240**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	294	288	296
Crimes reported, percentage difference from previous year (+/-)	-4.2%	-2.0%	+2.8%
Calls for Service	26,219	21,978	23,711
Calls for Service, percentage difference from previous year (+/-)	+14.3%	-16.2%	+7.9%
CY - Calendar Year.			



**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
Port Everglades  
02-3250**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$14,763,102	\$9,440,341	\$9,462,414
OPERATING EXPENSES	552,078	635,645	642,471
CAPITAL OUTLAY	193,209	174,960	161,388
TRANSFERS/RESERVES	656,388	448,134	470,267
<b>TOTAL</b>	<b>\$16,164,777</b>	<b>\$10,699,080</b>	<b>\$10,736,540</b>
POSITIONS (FTE)	166	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 is one of the largest sea ports in the country, supporting importing and exporting initiatives through the various cargo companies, a center for fuel distribution, 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. Additionally, the Sheriff provides a number of community-based awareness programs, including a partnership through Adopt-A-Business and the "Night Eyes", and "Day Watch" 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



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
Port Everglades  
02-3250**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	53	42	42
Crimes reported, percentage difference from previous year (+/-)	+65.6%	-20.8%	0.0%
Calls for Service	4,760	12,113	10,775
Calls for Service, percentage difference from previous year (+/-)	-69.2%	+154.5%	-11.0%
CY - Calendar Year.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Lauderdale Lakes**  
**02-3260**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$6,376,479	\$497,990	\$1,595,047
OPERATING EXPENSES	601,926	38,920	155,699
CAPITAL OUTLAY	153,560	10,300	39,889
TRANSFERS/RESERVES	410,292	25,190	76,415
<b>TOTAL</b>	<b>\$7,542,257</b>	<b>\$572,400</b>	<b>\$1,867,050</b>
<b>POSITIONS (FTE)</b>	<b>66</b>	<b>47</b>	<b>47</b>

FY12/13 Budget is for 4 month with full funding expected of \$3.5 Million.

**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.





*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Lauderdale Lakes  
02-3260**

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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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	2,085	2,056	2,024
Crimes reported, percentage difference from previous year (+/-)	+8.0%	-1.4%	-1.6%
Calls for Service	27,470	30,129	28,999
Calls for Service, percentage difference from previous year (+/-)	-6.6%	+9.7%	-3.8%
CY - Calendar Year.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Tamarac**  
**02-3420**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$9,810,350	\$9,656,158	\$9,745,352
OPERATING EXPENSES	840,552	957,805	1,081,316
CAPITAL OUTLAY	215,840	238,940	260,960
TRANSFERS/RESERVES	540,095	570,627	525,582
TOTAL	\$11,406,837	\$11,423,530	\$11,613,210
POSITIONS (FTE)	92	92	92

**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. "Pride in Service with Integrity."

**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."



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Tamarac**  
**02-3420**

**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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	1,671	1,569	1,565
Crimes reported, percentage difference from previous year (+/-)	+14.8%	-6.1%	-0.3%
Calls for Service	39,567	39,568	39,086
Calls for Service, percentage difference from previous year (+/-)	+3.8%	0.0%	-1.2%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Weston  
02-3445**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$10,575,880	\$10,477,052	\$10,551,807
OPERATING EXPENSES	812,204	926,851	1,036,460
CAPITAL OUTLAY	194,247	211,641	239,720
TRANSFERS/RESERVES	591,694	633,276	573,543
TOTAL	<u>\$12,174,025</u>	<u>\$12,248,820</u>	<u>\$12,401,530</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.



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**Adopted Budget FY2012/2013  
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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.



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**Adopted Budget FY2012/2013**  
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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	816	865	825
Crimes reported, percentage difference from previous year (+/-)	+2.8%	+6.0%	-4.6%
Calls for Service	21,843	22,926	22,557
Calls for Service, percentage difference from previous year (+/-)	-4.6%	+5.0%	-1.6%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Pompano Beach  
02-3455**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$31,169,791	\$30,662,301	\$31,991,327
OPERATING EXPENSES	2,183,623	2,649,641	2,987,146
CAPITAL OUTLAY	458,745	583,010	645,775
RESERVES/TRANSFERS	1,628,897	1,844,878	1,673,312
TOTAL	\$35,441,056	\$35,739,830	\$37,297,560
POSITIONS (FTE)	302	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.



**Adopted Budget FY2012/2013**  
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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.





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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.



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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).



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**Adopted Budget FY2012/2013**  
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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	6,441	6,175	6,202
Crimes reported, percentage difference from previous year (+/-)	+7.5%	-4.1%	+0.4%
Calls for Service	106,256	108,380	107,483
Calls for Service, percentage difference from previous year (+/-)	-1.4%	+2.0%	-0.8%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Deerfield Beach  
02-3460**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$16,738,831	\$16,437,315	\$16,332,339
OPERATING EXPENSES	1,327,677	1,492,608	1,727,528
CAPITAL OUTLAY	338,483	349,750	413,240
TRANSFERS/RESERVES	874,579	1,018,597	975,143
TOTAL	\$19,279,570	\$19,298,270	\$19,448,250
POSITIONS (FTE)	157.8	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 an 8.7% increase in residential burglaries in 2011. The command's efforts will focus on a reduction in residential 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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Deerfield Beach**  
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**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, up to date leadership training.

**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 host a leadership training seminar for Corporals and above at a location to be determined. The command will use LETF resources to bring in high caliber speakers to present various topics to include leadership principles, police officer area stressors, and other inspirational messages.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	2,781	2,865	2,861
Crimes reported, percentage difference from previous year (+/-)	-5.3%	+3.0%	-0.1%
Calls for Service	57,524	59,892	58,621
Calls for Service, percentage difference from previous year (+/-)	-1.6%	+4.1%	-2.1%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Oakland Park  
02-3465**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$10,512,235	\$10,406,161	10,648,577
OPERATING EXPENSES	794,136	1,013,241	1,134,926
CAPITAL OUTLAY	182,563	237,525	266,155
TRANSFERS/RESERVES	564,187	655,243	636,262
TOTAL	\$12,053,121	\$12,312,170	\$12,685,920
POSITIONS (FTE)	97	92	97

**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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Oakland Park**  
**02-3465**

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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.



**Adopted Budget FY2012/2013**  
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**City of Oakland Park**  
**02-3465**

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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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**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Oakland Park**  
**02-3465**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	2,510	2,539	2,490
Crimes reported, percentage difference from previous year (+/-)	+3.7%	+1.2%	-1.9%
Calls for Service	42,156	43,783	43,024
Calls for Service, percentage difference from previous year (+/-)	-2.3%	+3.9%	-1.7%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
Town of Southwest Ranches  
02-3470**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,922,797	\$1,773,115	\$1,721,190
OPERATING EXPENSES	134,529	161,630	153,021
CAPITAL OUTLAY	41,471	41,830	37,939
TRANSFERS/RESERVES	93,114	107,145	79,270
TOTAL	\$2,191,911	\$2,083,720	\$1,991,420
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.



**Adopted Budget FY2012/2013**  
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**Town of Southwest Ranches**  
**02-3470**

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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 Law Enforcement responses to proposed ICE Detention Facility that meets the needs of the Town and its residents.

**OBJECTIVES:**

- Increase Law Enforcement presence in and around the proposed site.
- Address residents concerns of increased traffic complaints.
- Create relationships with construction management and facility staff.

**GOAL 4:**

- 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.



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**Adopted Budget FY2012/2013**  
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**Town of Southwest Ranches**  
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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	192	205	198
Crimes reported, percentage difference from previous year (+/-)	-3.0%	+6.8%	-3.4%
Calls for Service	5,018	5,380	5,193
Calls for Service, percentage difference from previous year (+/-)	-3.2%	+7.2%	-3.5%
CY - Calendar Year.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**Town of Lauderdale By The Sea**  
**02-3475**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,159,551	\$3,009,091	\$3,047,485
OPERATING EXPENSES	233,317	288,104	261,612
CAPITAL OUTLAY	55,037	75,111	72,507
TRANSFERS/RESERVES	0	172,824	128,496
<b>TOTAL</b>	<b>\$3,447,905</b>	<b>\$3,545,130</b>	<b>\$3,510,100</b>
<b>POSITIONS (FTE)</b>	<b>27.8</b>	<b>27.8</b>	<b>26.8</b>

**MISSION:**

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.



**Adopted Budget FY2012/2013**  
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**Town of Lauderdale By The Sea**  
**02-3475**

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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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	167	192	184
Crimes reported, percentage difference from previous year (+/-)	-13.5%	+15.0%	-4.2%
Calls for Service	4,941	5,079	5,068
Calls for Service, percentage difference from previous year (+/-)	-4.7%	+2.8%	-0.2%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of North Lauderdale**  
**02-3480**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$7,080,803	\$7,014,761	\$6,887,643
OPERATING EXPENSES	691,560	850,852	731,543
CAPITAL OUTLAY	149,803	170,161	178,850
RESERVES/TRANSFERS	339,683	400,466	395,634
TOTAL	\$8,261,849	\$8,436,240	\$8,193,670
POSITIONS (FTE)	70	64	64

**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.



**Adopted Budget FY2012/2013**  
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**City of North Lauderdale**  
**02-3480**

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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.





*Pride in Service with Integrity*

**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of North Lauderdale**  
**02-3480**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	1,454	1,419	1,389
Crimes reported, percentage difference from previous year (+/-)	+12.3%	-2.4%	-2.1%
Calls for Service	24,933	25,064	24,946
Calls for Service, percentage difference from previous year (+/-)	+0.4%	+0.5%	-0.5%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Cooper City  
02-3490**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$9,909,777	\$9,099,741	\$9,525,917
OPERATING EXPENSES	941,270	1,060,354	1,179,470
CAPITAL OUTLAY	185,459	183,302	170,365
TRANSFERS/RESERVES	442,097	548,193	491,648
TOTAL	\$11,478,603	\$10,891,590	\$11,367,400
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 an 85% positive rating in the category of "perception of community safety" on the next citizen survey conducted by the city.
- In 2012, approximately 300 Affordable Housing units will receive 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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Cooper City**  
**02-3490**

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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.



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Cooper City  
02-3490**

- 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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	691	698	688
Crimes reported, percentage difference from previous year (+/-)	+2.5%	+1.0%	-1.4%
Calls for Service	27,708	20,197	22,107
Calls for Service, percentage difference from previous year (+/-)	+50.4%	-27.1%	+9.5%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Parkland  
02-3495**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$4,236,778	\$3,998,399	\$4,106,988
OPERATING EXPENSES	336,881	412,045	442,428
CAPITAL OUTLAY	102,090	100,260	105,310
TRANSFERS/RESERVES	212,116	240,246	214,784
TOTAL	\$4,887,865	\$4,750,950	\$4,869,510
POSITIONS (FTE)	35.4	35.4	37.0

**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.



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of Parkland**  
**02-3495**

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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)



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Parkland  
02-3495**

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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-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	318	308	304
Crimes reported, percentage difference from previous year (+/-)	+11.6%	-3.1%	-1.3%
Calls for Service	10,046	9,146	9,171
Calls for Service, percentage difference from previous year (+/-)	+20.7%	-9.0%	+0.3%
CY - Calendar Year.			



**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park Region**  
**02-3500**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$5,681,730	\$5,463,619	\$5,199,802
OPERATING EXPENSES	752,811	842,092	845,935
CAPITAL OUTLAY	133,669	141,035	133,807
TRANSFERS/RESERVES	155,039	360,934	317,856
<b>TOTAL</b>	<b>\$6,723,249</b>	<b>\$6,807,680</b>	<b>\$6,497,400</b>
<b>POSITIONS (FTE)</b>	<b>49</b>	<b>49</b>	<b>47</b>

**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.





**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**City of West Park and Town of Pembroke Park Region**  
**02-3500**

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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.



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of West Park and Town of Pembroke Park Region  
02-3500**

**PERFORMANCE MEASURES: City of West Park**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	807	734	743
Crimes reported, percentage difference from previous year (+/-)	+17.1%	-9.0%	+1.2%
Calls for Service	12,521	13,125	12,749
Calls for Service, percentage difference from previous year (+/-)	-0.6%	+4.8%	-2.9%
CY - Calendar Year			

**PERFORMANCE MEASURES: Town of Pembroke Park**

DESCRIPTION	ACTUAL CY-2011	BUDGET CY-2012	BUDGET CY-2013
Number of crimes reported	542	437	460
Crimes reported, percentage difference from previous year (+/-)	+35.5%	-19.4%	+5.3%
Calls for Service	7,256	7,429	7,303
Calls for Service, percentage difference from previous year (+/-)	+0.4%	+2.4%	-1.7%
CY - Calendar Year.			



*Pride in Service with Integrity*

**Adopted FY2012/2013  
Department of Law Enforcement Contract Services  
Broward College  
02-3505**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$569,631	\$573,087	\$587,510
OPERATING EXPENSES	42,284	52,543	51,355
CAPITAL OUTLAY	59,950	12,090	11,620
TRANSFERS/RESERVES	28,553	33,230	31,255
<b>TOTAL</b>	<b>\$770,418</b>	<b>\$670,950</b>	<b>\$681,740</b>
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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of crimes reported	87	50	50
Crimes reported, percentage difference from previous year (+/-)	N/A	-42.5%	0%
Calls for Service	648	747	750
Calls for Service, percentage difference from previous year (+/-)	N/A	+15.3%	0.4%



*Pride in Service with Integrity*

**Proposed Budget FY2012/2013  
Department of Law Enforcement Contract Services  
Fort Lauderdale Dispatch  
02-3510**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$0	\$0	\$0
POSITIONS (FTE)	0	0	72

Prior to FY12/13 Fort Lauderdale Dispatch was budgeted as 1-3141 Regional Services

**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.



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
City of Miramar  
02-3515**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$0	\$287,663
OPERATING EXPENSES	0	0	2,232
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	26,585
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$316,480</b>
POSITIONS (FTE)	0	0	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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Number of Case Numbers Issued	N/A	N/A	TBD
Number of Tapes Completed	N/A	N/A	TBD



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**Adopted Budget FY2012/2013**  
**Department of Law Enforcement Contract Services**  
**Non-Departmental – Contract Cities**  
**02-3901**

<b>CLASSIFICATION</b>	<b>ACTUAL 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 2012/2013</b>
PERSONNEL SERVICES	\$660	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(7,754,712)	0	0
<b>TOTAL</b>	<b>(\$7,754,052)</b>	<b>\$0</b>	<b>\$0</b>
POSITIONS (FTE)	0	0	0



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**Adopted FY2012/2013  
Department of Law Enforcement Contract Services  
Non-Departmental – Port Harborside Security  
02-3918**

<b>CLASSIFICATION</b>	<b>ACTUAL 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 2012/2013</b>
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	149,764	161,300	150,000
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$149,764</b>	<b>\$161,300</b>	<b>\$150,000</b>
POSITIONS (FTE)	0	0	0

**MISSION:**

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



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
Non-Departmental – Convention Center  
02-3921**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$180,506	\$0	\$0
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$180,506	\$0	\$0
POSITIONS (FTE)	0	0	0

**MISSION:**

To provide additional overtime funds for the Convention Center operations.





*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
Non-Departmental – Port Cruise Overtime  
02-3942**

CLASSIFICATION	ACTUAL	BUDGET	BUDGET
	2010/2011	2011/2012	2012/2013
PERSONNEL SERVICES	\$0	\$1,800,000	\$1,800,000
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
TOTAL	\$0	\$1,800,000	\$1,800,000
POSITIONS (FTE)	0	0	0

**MISSION:**

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



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement Contract Services  
Non-Departmental – Port Traffic Overtime  
02-3943**

<b>CLASSIFICATION</b>	<b>ACTUAL 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 2012/2013</b>
PERSONNEL SERVICES	\$814,569	\$1,400,000	\$1,400,000
OPERATING EXPENSES	0	0	0
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$814,569</b>	<b>\$1,400,000</b>	<b>\$1,400,000</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>0</b>	<b>0</b>

**MISSION:**

To provide additional overtime funds for Port Everglades traffic operations.



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Law Enforcement  
Court Deputies/Bailiffs  
03-3416**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$8,249,767	\$8,909,880	\$8,884,860
OPERATING EXPENSES	38,306	43,330	46,310
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$8,288,073</b>	<b>\$8,953,210</b>	<b>\$8,931,170</b>
POSITIONS (FTE)	132.4	132.4	132.4

**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-2011	BUDGET CY-2012	BUDGET CY-2013
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			



*Pride in Service with Integrity*

# Department of Detention and Community Control

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



### DEPARTMENT OF DETENTION & COMMUNITY CONTROL GOALS AND OBJECTIVES

The Sheriff's mission, goals and objectives for BSO overall and for the Department of Detention and Community Control specifically are as follows:

**Vision:** Pride in service with integrity.

**Mission:** To provide the highest level of professional public safety services to this community.

**Goal 1:** Rebuild the trust between the Broward Sheriff's Office and the community we serve.

**Objective 1:** Instill a renewed sense of pride in what we do.

**Objective 2:** Ensure every employee knows that at our core we provide essential services every day.

**Objective 3:** To approach every task honestly and truthfully – with integrity.

**Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.

**Goal 2:** Re-invigorate the entire agency through the introduction of new ideas and practices.

**Objective 1:** Decentralize decision making to the most appropriate level in the organization.

**Objective 2:** Grant greater autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

**Objective 3:** Simplify administrative processes to enable a more efficient provision of services.

**Objective 4:** Build a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

**Goal 3:** The Department of Detention and Community Control will provide the best supervision of those placed in our custody and control.

**Objective 1:** Increase safety and security at BSO detention facilities.

**Objective 2:** Enhance diversion of inmates where practical.

**Objective 3:** Enhance communitywide safety net to help offenders successfully re-enter society.

**Objective 4:** Work with the court system to provide a more efficient system of inmate movement.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### DEPARTMENT OF DETENTION & COMMUNITY CONTROL GOALS AND OBJECTIVES

The Broward Sheriff's Office Department of Detention was audited by the American Correctional Association (ACA). Our individual facilities did extraordinarily well, scoring as follows: Main Jail 93%; North Broward Bureau 97%; Paul Rein Facility 96%; and the Joseph V. Conte Facility 96%. This re-accreditation once again proved that the Broward Sheriff's Office runs one of the most efficient jails in the country.

The Department of Detention successfully passed the annual Florida Model Jail Standards (FMJS) inspection conducted by members of the Miami-Dade Department of Corrections and the Monroe County Sheriff's Office. The five-member audit team conducted an in depth review of all aspects of operations. Various items were evaluated, including tool and key control; medical and food service delivery; and inmate population. The team found the detention facilities in compliance.

### Detention

**Paul Rein Detention Facility:** In Fiscal year 2010/11, two capital improvement projects were completed to enhance operations and security. It was discovered that furniture in the inmate dayrooms was used to conceal contraband. Special furniture was purchased to replace the hazardous furniture. A cumbersome manual paper process for inmate grievances, requests, and commissary ordering was replaced by an electronic system "ASK". The ASK program was made available on tamperproof kiosks installed in the housing units.

The Paul Rein Facility continued to maintain the Auxiliary Booking Station and the DOD Emergency Command Post.

**North Broward Bureau:** Completed many projects and make several facility upgrades during fiscal year 2010/2011. Units 9, 10, and the old Kitchen were demolished. The area is now a parking/storage area. Both the surveillance camera system and the Digital Recording System (DVR) were upgraded thereby facilitating monitoring of the premises.

To improve the building's appearance and security, the exterior chase doors for Buildings 11 and 12 were either repaired or replaced. The Intake slider door and the Intake gate were replaced. To increase safety and security for the public and staff, the following were upgraded: the camera system for the Hospice Units, all smoke detectors in Buildings 11 and 12, eight (8) fire door control devices, and the elevator system.

To provide better quality air, water, and electric systems, five (5) air handler units were replaced in the Forensics area, the 100 gallon water heater that serviced the Clinic Areas was replaced, six quad receptacles were installed to accommodate cells designed for Sleep Apnea Patients, and receptacles were installed to properly accommodate the blood pressure machines.

The North Broward Bureau houses male and female inmates in separate Mental Health and Infirmary units. BSO continued to provide quality care and follow up treatment during incarceration. To provide access to ASK, all housing units had kiosks installed. A wireless system was installed for isolation units to give those inmates system access via portable kiosks.

During fiscal year 2010/11, the Inmate Work Unit provided 20,537 hours of inmate labor delivering services and public works for the unincorporated areas of Broward County, the Broward County Sheriff's Office, and the Department of Detention. This unit, in cooperation with the District Chiefs, worked to keep the unincorporated areas clean and debris free. The inmate workers also provide grounds maintenance for the Broward County Jails and Districts. 892 cubic yards of debris were removed from the community by inmate labor. This represents a cost savings benefit to Broward County of \$308,055.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### DEPARTMENT OF DETENTION & COMMUNITY CONTROL GOALS AND OBJECTIVES

**Joseph V. Conte Facility:** During fiscal year 2010/11, several projects were initiated to update the building and enhance facility security. Tower A showers were resurfaced with Dura bond. There was unsightly air conditioning duct work attached to ceilings in the meal areas and dayrooms. The duct work was painted to match the ceilings.

Carpeting was replaced in the Administration Offices and Master Control. Replacing dayroom carpeting began in phases. Chipped Formica countertops in the dayrooms were replaced with stainless steel. Staff efficiency was improved by replacing printers in the housing unit Deputy workstations. To enhance monitoring of the facility, security camera angles were changed and zoom lenses were upgraded.

**Main Jail:** During FY 2010/11, two 800kWh generators were installed to provide emergency power. Great progress was made on the construction of an Americans with Disabilities Act (ADA) compliant elevator. Located at the entrance, the addition of this elevator will help ADA visitors avoid a steep stairway and a lengthy, winding wheelchair ramp.

Main Jail operated two inmate housing units to accommodate the medical needs of alleged offenders who are detoxifying. Specialized observation in collaboration with the inmate medical services vendor became a model for other facilities nationwide. The Main Jail Command maintained all DOD accreditations during this fiscal cycle.

**Juvenile Programs:** The Bridge Program was designed to give young inmates assigned to the maximum security areas a new life perspective. Program facilitators continued to assist the juvenile participants with their re-entry into the community.

**Inmate Banking:** The Main Jail lobby window was closed and the space was reallocated to Central Intake. A lobby kiosk was installed to receive deposits into inmate accounts. By issuing debit cards to inmates at release, the need for dispersing cash at the Main Jail lobby was eliminated.

**Central Intake:** In fiscal year 2010/11, Central Intake implemented the "DNA Rapid ID" process. This state of the art technology links a 2-digit fingerprint scanner directly to the FDLE DNA database. The Florida Convicted Felon DNA Database is a statewide automated personal identification system capable of classifying, matching, and storing analyses of DNA molecules. FDLE maintains a DNA database of persons convicted for sexual battery, lewdness, murder, aggravated battery, carjacking, burglary, home invasion robbery, robbery, or robbery with sudden snatching.

The "DNA Rapid ID" assists in identifying new arrests meeting the DNA submission criteria not previously captured in the database. This program will flag potential suspects in other felony cases who may have otherwise gone undetected.

The Central Intake Unit converted the Inmate Banking room in the Main Jail lobby to serve bonding agents. Previously, bonding agents had to enter the secure jail confines to post bond at the release desk. The dedicated location has minimized security risks, expedited service to the bonding agents, and enhanced the release process. The Bond Receiving Deputy accepts and processes surety bonds and bond surrenders from bond agents from 0700 through 2230 hours. The Bond Receiving Deputy ensures that the Bondsperson is registered with Broward County and the Sheriff's Office; and is in good standing without any judgments against the bondsperson or the insurance company. This initiative has greatly reduced interruptions and distractions in release desk operations.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



### DEPARTMENT OF DETENTION & COMMUNITY CONTROL GOALS AND OBJECTIVES

**AFIS:** The American Society of Crime Laboratory Directors/Laboratory Accreditation Board (ASCLD/LAB) adopted more stringent international standards. In FY 2010/11, the crime lab was re-accredited by ASCLD/LAB. BSO has the first crime lab to have the Automated Fingerprint Identification System (AFIS) Unit accredited under higher international standards.

### Community Control

**Department of Community Control:** The Department continued its mission of alleviating jail crowding, reducing crime, and creating safer communities through a comprehensive continuum of custodial and community-based alternatives to incarceration. Active supervision is combined with programs to give offenders the opportunity for successful reentry into the community. During fiscal year 2011, the Department served 26,179 in 5 programs including, Drug Court Treatment, In-Custody Behavioral Services, County Probation, Day Reporting and Reentry, and Pretrial Services. The Department averaged 9,007 offenders under its jurisdiction daily. The Department's overall success rate is 76%.

**Satisfaction Surveys of Participants and Staff:** All five DOCC Divisions conducted quarterly satisfaction surveys of participants and staff and developed a corrective action plan based on the results.

**Objective risk and needs assessment process:** The Department continued to utilize an objective and validated risk and needs assessment tool for offenders placed on community supervision. This instrument helps staff assess jail inmates eligible for release. The goal is to identify those who may be prone to violating supervision requirements based on behaviors and or deficiencies that contributed to past criminal behavior. Thereby, the Department tailors individualized supervision plans to better ensure public safety by reducing the risk of re-offending.

**Motivational Interviewing:** The three supervision divisions (Pretrial, Probation, Day Reporting and Reentry) continued with the fourth phase of implementing Motivational Interviewing (MI) techniques. MI was developed first in the treatment field and is now being adapted in other fields. It is a client centered style of supervision. The staff trained in techniques to assist client recognition of ambivalence and issues that lead to their criminal behavior. The goal of MI is to motivate the client to want to change their criminal behavior. Selected personnel attended advanced training and became members of the Motivational Interviewing Network of Trainers (MINT). This additional training enabled the DOCC divisions to provide in-house training cost effectively. This evidence based practice is used by progressive community control entities world-wide. Some contacted BSO for training opportunities.

**Prison Transition Fairs:** The Day Reporting and Reentry Division in partnership with the Broward Reentry Coalition participated in eight Prison Transition Fairs with 776 inmates attending. These fairs bring social service providers and governmental agencies together at the State's Broward Correctional Institute to link inmates being released within 90 days to necessary services that they will need to successfully reenter society.

**Drug Court Treatment Division:** In July 2011, the Broward Sheriff's Office had a graduation ceremony and special event to commemorate the 20<sup>th</sup> Anniversary of the creation of the Broward County Drug Court Treatment Division. Drug Court provides outpatient services to first time non-violent felony offenders arrested for possession or purchase of an illegal or controlled substance. Clients are referred through the 17<sup>th</sup> Judicial Drug Court. The program goal is to reduce criminal behavior and offender recidivism by providing group and individual counseling, random urinalysis testing, psychiatric services, court liaison, and psycho-education.

Fire Rescue EMS and Training provided first aid instruction to 40 Drug Court employees. Every two years, Drug Court personnel are required to receive first aid training to maintain accreditation.



## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### DEPARTMENT OF DETENTION & COMMUNITY CONTROL GOALS AND OBJECTIVES

**Drug Court Treatment Division:** The Division serviced 1,749 clients and collected over \$350,600 from clients during fiscal year 2011. Approximately 85% of the clients participating in the program successfully completed and had their cases dismissed. The Division's Assessment Unit completed 1,285 comprehensive assessments to clients involved in the Department of Community Control's treatment programs. Having been awarded \$1.2 million in Federal Stimulus grant dollars, the program began accepting clients into a Post-Adjudication Program in March 2009. This program serves clients who face a violation of probation for positive drug tests. During fiscal year 2011, the program served 225 clients and expended \$401,088 of the grant funding.

**The Probation Division:** Responsible for the supervision of defendants charged with misdemeanor criminal offenses. The Division supervised 14,959 regular, diversionary, and domestic violence misdemeanor offenders and collected supervision fees of \$3,103,372 in fiscal year 2011. The Division also collected and returned to crime victims \$261,256 in restitution. An Intake Unit enabled the division's ability to enroll and orientate new clients. The Court Liaison Unit (CLU) staff efficiently met court hearing demands. The COMPAS software provided a reliable tool for determining supervision levels; focusing staff on clients identified as a high risk to the community. The staff was given case plans developed as a result of the COMPAS risk determination. This road map gives staff insight into pertinent barriers to clients successfully completing probation. All probation specialists attended 40 hours of DOCC In-Service Training supplementing knowledge and reviewing evidence based principles.

**In-Custody Behavioral Services Division** is comprised of the Mental Health and Programs units. The In-Custody Behavioral Services Division is focused on solidifying standard operating procedures and enhancing program curriculums and materials. Two evidence based curriculums from Hazelden were employed in the Substance Abuse Program (SAP) and the Life Skills Program units. The "Living in Balance" and "A New Direction" curriculums provide a comprehensive and standardized approach to addressing offender criminality and addictions. Staff used PowerPoint presentations to facilitate group sessions. Inmate response to the materials was positive. Overall inmate satisfaction surveys were high for FY 2010/11 at 4.51 on a 5.0 scale. The Programs Unit conducted 6,996 programming services for 2,777 different inmates and 95% of the inmates court-ordered to either SAP or Life Skills successfully completed the program.

The Division's Mental Health staff provided mental health programming totaling 5,368 service events with 18,437 duplicated participants identified as having serious mental illness. These inmates were housed in the North Broward Detention Center's Mental Health Unit. The inmates were offered a variety of mental health services including individual and group psychotherapy, crisis intervention, psychological evaluations, and discharge planning. It is the mission of the Mental Health Services Division to enable special needs inmates an opportunity to successfully adjust within the correctional setting. Additionally, these special needs inmates received the support and services necessary for recovery and successful community re-entry. Staff also provided mental health and suicide prevention education and training for detention deputies.

**Pretrial Services Division:** Designed to divert criminal defendants from pretrial incarceration by providing complete, accurate, and non-adversarial information to the 17<sup>th</sup> Judicial Circuit judges. Pretrial Services improved the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures. The Division offered the judiciary a continuum of supervision programs and services to safely divert qualified defendants from pretrial incarceration. During fiscal year 2011, the risk assessment unit performed 18,990 risk assessments for judicial release consideration. This unit scheduled another 1,724 defendants charged with misdemeanors and specific felonies for the "Second Look" docket, facilitating the release for 1,229 defendants.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### DEPARTMENT OF DETENTION & COMMUNITY CONTROL GOALS AND OBJECTIVES

Additionally, the Division partnered with law enforcement and outside agencies, ensuring that mandated conditions and court-ordered special requirements were satisfied. The Division supervised 7,618 defendants while monitoring a monthly average of 1,437 court dates with a 2% failure to appear rate. The Division safely and effectively saved the Broward County taxpayers approximately \$104 million in incarceration costs for fiscal year 2011. Defendants placed on electronic monitoring pay a daily fee of \$5.00 and Pretrial collected \$121,493.

The Division also evaluated 3,010 clients for eligibility in the Drug Court Diversion Program and referred 1,384 clients to Drug Court. The Field Unit, operating seven days a week, had monthly contact with 372 defendants in the community. Two Mental Health Specialists supervised an average 300 mental health clients monthly; providing a care continuum that allows these clients to function in the community while attending psychiatric, medical and drug treatment. The Division utilized Motivation Interviewing techniques along with the COMPAS needs assessment tool, creating case plans for defendants, providing appropriate community referrals and ensuring successful program completion.

**Day Reporting and Reentry Division (DRRD)** is a community based supervision program which is a viable alternative to traditional incarceration. DRRD alleviated jail crowding and reintegrated inmates to society by offering programs and services minimizing the risk of recidivism. Staff conducted validated risk and need assessments to identify criminogenic factors possibly leading to abhorrent or criminal behavior. Based on the information gathered, an individualized comprehensive case plan is designed to encourage appropriate behavior and successful completion of supervision.

The Division supervised clients on Felony and Misdemeanor Probation, Misdemeanor Drug Court, civil cases in arrears with child support, as well as persons in the community with a criminal background requesting employment assistance. Clients in the program attended on-site classes facilitated by staff such as: Motivational Skills for Living, Relapse Prevention, and Employability Skills Workshop. Referral services are provided based on client needs which may include: housing, clothing, medical, substance abuse, transportation, education, and employment. The staff worked diligently with participants to build these services into their daily schedule and then monitored their compliance through intensive supervision. Curfews and compliance were enforced via electronic monitoring equipment for court ordered felons.

During FY 2010/11, 1,622 clients were served. The successful completion rate for court ordered/referred clients was 78%.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### DEPARTMENT OF DETENTION & COMMUNITY CONTROL INITIATIVES

#### Detention

The Department of Detention will continue to strive for excellence in overall service quality. Our jail system is at the heart of the Broward County criminal justice system. We not only incarcerate individuals in a pre-trial detention status, we hold and supervise a wide variety of offenders in four accredited jail facilities. Community Control divisions provide supervision for individuals not in custody. To meet the fast paced challenges of sweeping legislative changes impacting our industry such as the Prison Rape Elimination Act (PREA), we will rely on continued partnerships with the local judiciary, State Attorney's Office and other criminal justice system stakeholders. We will also work with the Public Safety Coordinating Council to effectively manage the jail in-custody populations. We will insure transparency by ensuring fiscal integrity through audits and the effective use of technology.

**Paul Rein Detention Facility:** For Fiscal year 2012/2013, flooring in the Receiving Area will be resurfaced with a commercial grade Dura bond product. The hard flooring product has a better appearance and will be more easily maintained. To keep up with technology advancements, additional laptop computers were approved. Air cards will be provided for laptops in facility perimeter vehicles to supplement existing security measures.

The Rein Facility will be included in two re-accreditation audits: American Correctional Association (ACA) and Florida Model Jail Standards (FMJS). The command and staff are committed to successfully completing the audit and maintaining accreditation. The Paul Rein Facility will continue to maintain the BSO DOD Auxiliary Booking Station and the DOD Emergency Command Post.

**North Broward Bureau:** A welcomed initiative for FY 2012/2013 will be the renovation of the public lobby. Scanning equipment, staff, and visitors are cramped into a small entry area. A new design will allow more space for facility visitors to be screened prior to entering the waiting area and meeting rooms. The new design will change the waiting area from an uncomfortable to a more friendly space.

Facility upgrades planned include the replacement of thirty-two (32) air handlers. In Building 12, two (2) 160 ton chillers, and twelve (12) fan coil units will be installed. The installation of Tracer control systems to air handler units in Building 11 will be completed.

Specifications will be completed to solicit bids for duct and chase cleaning in Buildings 11 and 12 as well as Building 11 door controls.

A new fire alarm panel will be installed. Access to the Building 11 penthouse roofs will be safer with the addition of cages around the ladders. Security will be enhanced by the upgrade of cameras in vestibule areas, dayrooms, and interior corridors.

The North Broward Bureau initiatives for inmates include resurfacing the showers and basketball court area.

**Joseph V. Conte Facility:** In FY 2012/13, BSO's new Associate Chaplain, Ray Smith, will lead an expansion of the Conte Spiritual Learning Program.

The application of Dura bond to all inmate showers will be completed. The exterior will be illuminated with energy efficient lighting. Lockers will be purchased for staff to secure personal cell phones when on the premises.

Using inmate workers, worn carpeting in the roll call room and inmate dayrooms will be removed. The cement flooring will be painted by an inmate work unit. The paint is formulated for easy cleaning. The result should be improved appearance and cleanliness throughout the Conte Facility.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### DEPARTMENT OF DETENTION & COMMUNITY CONTROL INITIATIVES

**Main Jail:** During FY 2012/2013, the command staff will focus on improving staff and inmate morale by enhancing working and living environments along with security. Command will continue the "Main Jail Extreme Make-Over" project, in which all housing units; inmate's cells and showers; and staff control rooms are scheduled to be refurbished. A fire alarm system upgrade continues from the prior fiscal year. The upgrade includes state of the art fire detection and alerts. A digital camera and recording system will replace outdated systems. The digital surveillance and recording will greatly enhance operational security.

**Juvenile Programs:** The Bridge Program for young inmates assigned to the maximum security continues to thrive. In FY 2012/2013, the Main Jail continues its commitment to supporting the juvenile offenders with re-entry to the community through education and fostering greater bonds with their family members.

The Main Jail command will continue meeting the standards for all DOD accreditations during this fiscal cycle.

**Central Intake** will move its strategic focus to technology in FY 2012/13. Command seeks to broaden and integrate the RAPID-ID system to provide a fast, accurate, and objective solution for positive identification of new arrestees.

The Central Intake Deputies assigned to hospital details and transportation will be trained to use wireless Tablet PCs. Currently, hardbound logbooks are maintained by our mobile workforce. The Tablets will increase productivity by documenting activity directly into the Jail Management System (JMS).

To speed the fixed asset inventory, Central Intake Unit will acquire a wireless, portable data terminal. All tangible property is tracked with pre-numbered, bar-coded tags. The new tool will eliminate human reading and matching errors while accurately managing inventory locations and recordkeeping. .

**Classification** has progressed towards fully automating the inmate classification records using the software program OnBase. The project design includes communication between OnBase and JMS. Automation benefits include reducing duplicate work processes and eliminating over 540 archive record boxes annually. Staff members are receiving training. The project is expected to be fully implemented during FY 2012/13.

## Community Control

**The Supervision Divisions of Pretrial Services, Probation, and Day Reporting and Reentry Division (DRRD)** will continue the emphasis on the Client-Focused Supervision Model. This model emphasizes the importance of client centered supervision including Motivational Interviewing, a risk/needs assessment (COMPAS), case planning, engaging community support, employment assistance, case documentation (DAP format), increasing positive reinforcement, and targeted intervention. Each component is addressed during client interactions to increase positive outcomes. The evidence based practice known as Motivational Interviewing is a technique utilized to increase positive outcomes for the clients. MI focuses on exploring and resolving ambivalence and centers on motivational processes with the individual that facilitate change.

The Supervision Divisions will expand the case management system to include scanning, signature pads, and tablets. Utilizing additional technology will streamline the work processes and reduce paper case files. It is anticipated that the number of archived materials will be reduced by 50% in the first year.

Other initiatives for FY 2012/13 include continuing to work on and enhance the newly implemented GIS Mapping of all offenders for BSO DLE District deputies and SID use.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### DEPARTMENT OF DETENTION & COMMUNITY CONTROL INITIATIVES

**Pretrial Services** will achieve FCAC Accreditation. Community Control will continue to raise awareness of the COMPAS risk assessment tool for pretrial release purposes amongst prosecutors, public defenders, defense bar, and Judiciary.

**The Probation Division** will deploy the accounting system to two satellite offices for on-site collection and recording of supervision fees. Anticipating an additional judge assigned to the West Courthouse, the West Satellite location may expand office space and services. A cost benefit analysis of consolidating Probation and DRRD staff from the Advocate and the County Midrise Buildings will be conducted.

**DRRD** will implement a restitution collection component for Misdemeanor Drug Court providing monetary compensation to victims. DRRD is scheduled to enhance the Employability Skills Workshop which will provide more opportunities for offender employment.

**The Treatment Divisions (Drug Court and In-Custody Behavioral Services)** will monitor Florida's new Managing Entity (which allocates state funds for substance abuse and mental health services) and its impact on our State contract which expires June 30, 2012. The goal of Behavioral Health Managing Entities is to promote improved access to care and service continuity by creating a more efficient and effective management system of substance abuse and mental health services.

Drug Court is accredited under the Drug Court Out-patient Substance Abuse/Mental Health Treatment Standards and is surveyed for re-accreditation every three (3) years. The CARF Re-Accreditation Survey was conducted in March 2012 and the Division was re-accredited for another three years. The Division will continue to monitor the compliance of current standards and ensure compliance with new standards during this fiscal year.

Drug Court is developing a contingency plan for the potential end of the Post Adjudication Treatment grant on June 30, 2013. Drug Court depends on funding from the Florida Legislature for twelve staff.

The unit will coordinate a major upgrade of the Specialized Case Management System for Drug Court.

Drug testing is increasing from 5 to 8 panels in response to drug abuse trends. The 8 panels detect new substances as well as older substances. The Treatment Divisions will monitor changing drug culture/trends and adjust operations appropriately.

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



**DEPARTMENT OF DETENTION AND COMMUNITY CONTROL SUMMARY BUDGET**

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	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	Percent Change FY12/13	FTE Positions FY11/12	FTE Positions FY12/13
Department of Detention	187,167,255	184,947,867	182,858,611	(1.1)%	1,616.0	1631.0
Community Control	17,316,834	18,317,853	18,371,689	0.3%	185.0	185.0
<b>TOTAL</b>	<b>\$204,484,089</b>	<b>\$203,265,720</b>	<b>\$201,230,300</b>	<b>(0.8)%</b>	<b>1,801.0</b>	<b>1,816.0</b>

**Department of Detention and Community Control**

(\$2,249,070) Reduction in personnel services due to a full year implementation of non-sworn control room positions.  
 \$1,164,754 Increase due to the reopening of the Hollywood Satellite Booking Center, resulting in an increase in 14 positions.  
 \$1,094,361 Increase in health insurance premiums.  
 (\$2,253,420) Operating Expenses decrease due to funding through alternative funding sources.  
 \$207,955 Increase in costs for Monitoring devices for Community Control

(\$2,035,420) TOTAL DECREASE





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# Department of Detention



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**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Detention/Community Control Administration**  
**04-4100**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,198,146	\$1,208,371	\$1,184,692
OPERATING EXPENSES	11,146	22,810	22,810
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,209,292	\$1,231,181	\$1,207,502
POSITIONS (FTE)	11	11	11

**MISSION:**

The Department of Detention and Community Control establishes policies consistent with state-of-the-art detention management and community supervision.

The mission is to meet the needs of the Criminal Justice System and the community by providing secure inmate detention as well as utilizing treatment programs and active supervision initiatives that offer alternatives to incarceration. The combination of these two facets creates a comprehensive continuum of custodial and community based programs meeting or exceeding state and national accreditation standards.

Partnerships developed with businesses and community organizations and an on-going evaluation of model programs to incorporate into the Department of Detention and Community Control present opportunities for innovation and continued success.





**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Detention Management**  
**04-4110**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,062,783	\$1,354,525	\$1,472,394
OPERATING EXPENSES	84,049	181,640	177,280
CAPITAL OUTLAY	0	47,098	0
<b>TOTAL</b>	<b>\$1,146,832</b>	<b>\$1,583,263</b>	<b>\$1,649,674</b>
POSITIONS (FTE)	10	10	11

**MISSION:**

The Department of Detention is charged with assessing inmates entering the Broward County Jail, assigning appropriate housing, and the secure detention of pre-trial inmates and persons convicted of crimes and sentenced to a period of incarceration of 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 four operating units:

North Operations which is responsible for the North Broward Detention Center, the Conte Facility and the Paul Rein Facility;

South Operations which is responsible for the Main Jail and Central Intake;

Support Services which is responsible for providing various support functions including inmate food, inmate property, commissary, and facilities management; and

Resource Management which is responsible for all financial, inventory, and staffing functions.

**OBJECTIVES:**

Operate Broward County's detention facilities in the best interest of both 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.



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**Adopted Budget FY2012/2013  
Department of Detention and Community Control  
Detention Management  
04-4110**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Operating revenues as contracted with the U.S. Marshal's Office to house federal inmates.	\$3,139,818	\$3,168,680	\$2,804,660
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*	3,033	3,630	4,200
All Facilities – all types	574	670	700
Medical			
	53,256	54,070	53,700
Population average per month annualized in total for all facilities.			
Monitor outside inmate health care to identify possible trends:	297	200	250
	1,013	550	780
Inmates hospitalized in absentia	156	165	160
Days in absentia	0	0	0
Non-absentia inmates hospitalized	0	0	0
Inmates hospitalized for TB	470	325	400
Hospital days due to TB			
Inmates hospitalized (non-absentia days)			

\* In August 2011, a grievance module was installed in housing unit kiosks. This simplified the grievance process and the grievances have increased as a result.



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Classification Unit**  
**04-4115**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,524,601	\$3,449,678	\$3,504,774
OPERATING EXPENSES	30,874	56,740	63,380
CAPITAL OUTLAY	0	11,600	1,749
<b>TOTAL</b>	<b>\$3,555,475</b>	<b>\$3,518,018</b>	<b>\$3,569,903</b>
POSITIONS (FTE)	43	43	43

**MISSION:**

The Classification Unit assesses inmates entering the Broward County Jail, assigns appropriate housing based on security levels, and develops an overall inmate management strategy. In addition to the core duties of assessment, placement and reassessment, 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 changes in inmate custody and population levels. This unit works in concert with all employees and vendors in order to fulfill the Mission Statement of providing a safe and secure jail system.

**OBJECTIVES:**

To utilize the objective classification model through the use of the Broward Sheriff's Office Jail Management System to accurately record inmates' custody levels, movement, history and institutional behavior resulting in housing assignments that are in the best interest of the inmate population and the Department of Detention; thereby, ensuring a safe and secure environment.



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Classification Unit**  
**04-4115**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Establish an objective classification system to properly classify and house inmates:			
Inmates sentenced annually	11,934	12,991	9,580
Inmates awaiting trial annually	44,895	46,058	40,840
Percentage of days inmate population over jail capacity	0%	0%	0%
Inmate classification files maintained, including initial classification, unscheduled moves and change in status.	165,061	164,318	159,280
Utilization rate of detention facilities:			
Main Jail	84.8%	87.5%	84.3%
North Broward	76.9%	74.6%	74.6%
Conte	93.2%	96.4%	96.3%
Paul Rein Facility	90.3%	90.8%	95.5%
Total – All Facilities	86.7%	87.5%	87.5%
Operating revenues generated to offset the direct cost of housing inmates as established with Social Security Administration to identify inmates ineligible for benefits.	\$157,800	\$180,960	\$120,800



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Main Jail Facility**  
**04-4220**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$29,993,978	\$31,331,574	\$30,425,952
OPERATING EXPENSES	2,361,453	2,488,890	2,534,878
CAPITAL OUTLAY	45,309	16,028	15,204
TOTAL	\$32,400,740	\$33,836,492	\$32,976,034
POSITIONS (FTE)	379	379	379

**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.



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**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Main Jail Facility**  
**04-4220**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	1,078	1,420	1,580
Inmate population average per month annualized	15,696	16,200	16,200
Incidents of inmate battery on inmate	155	150	150
Incidents of inmate battery on staff	20	30	25
Incidents of inmate criminal mischief	20	20	20
Incidents of inmates resisting with violence	25	30	28
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	559.25	90	300



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Central Intake**  
**04-4225**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$25,976,077	\$25,910,643	\$26,464,183
OPERATING EXPENSES	155,941	201,670	227,520
CAPITAL OUTLAY	23,957	1,007	57,941
TOTAL	\$26,155,975	\$26,113,320	\$26,749,644
POSITIONS (FTE)	299	268	282

Note: FY 2012/13 includes \$1,164,754 for reactivating the Hollywood Satellite. Fourteen Staff are added to operate two shifts seven days a week.

**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.



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**Adopted Budget FY2012/2013  
Department of Detention and Community Control  
Central Intake  
04-4225**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<u>Measurements regarding Inmate Population:</u>			
Bookings processed within the prescribed time	90.31%	96.25%	97%
Inmate grievances submitted	22	10	10
Bookings	57,666	74,910	66,290
Releases	54,876	64,230	59,550
Community Pick-ups	10,702	13,800	12,250
Court Dockets	69,095	77,750	73,420
In-house Transports	123,817	169,540	146,680
Baker Acts	1,104	1,380	1,240
<u>Measurements regarding Staff:</u>			
Reduced hours of employee sick leave	5,468.75	330	500





**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Automated Fingerprint Identification System (AFIS)**  
**04-4226**

CLASSIFICATION	ACTUAL 2010/20011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,440,085	\$1,483,098	\$1,423,234
OPERATING EXPENSES	467,543	481,789	481,790
CAPITAL OUTLAY	0	0	0
TOTAL	\$1,907,628	\$1,964,887	\$1,905,024
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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
AFIS submissions	70,986	84,500	75,450
Ensure ASCLD certification standards are maintained	Yes	Yes	Yes

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



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**North Broward Facility**  
**04-4320**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$25,259,534	\$25,915,636	\$25,425,473
OPERATING EXPENSES	813,818	865,680	869,730
CAPITAL OUTLAY	5,801	53,650	12,837
TOTAL	\$26,079,153	\$26,834,966	\$26,308,040
POSITIONS (FTE)	300	300	300

**MISSION:**

The North Broward Facility is located off the Florida Turnpike west of Pompano Beach. The North Broward Facility is a diverse, 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. This 1,206 bed facility includes a 535 bed Mental Health Unit refurbished to improve acoustics and to provide softened tables and chairs. This mitigates stress for the mentally ill with a setting more conducive to their treatment. The medical infirmaries can house 117 male and female inmates.

The Work Program housed at the North Broward Facility allows County sentenced inmates to contribute to the community by participating in work projects. Services provided for the Broward County Jails and for Broward Sheriff's Office buildings include grounds keeping and other manual labor projects.

**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.



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**Adopted Budget FY2012/2013  
Department of Detention and Community Control  
North Broward Facility  
04-4320**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<u>Measurements regarding Inmate Population:</u>			
Inmate grievances submitted	629	690	790
Inmate population's average per month annualized	11,136	10,830	11,160
Incidents of inmate battery on inmate	88	130	110
Incidents of inmate battery on staff	13	20	20
Incidents of inmate criminal mischief	5	6	5
Incidents of inmates resisting with violence	12	10	10
<u>Measurements regarding Staff:</u>			
Reduce hours of employee sick leave	1,217.5	400	600



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**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Conte Facility**  
**04-4330**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$21,327,509	22,036,514	\$21,659,352
OPERATING EXPENSES	746,855	966,990	967,640
CAPITAL OUTLAY	0	1,007	15,005
<b>TOTAL</b>	<b>\$22,074,364</b>	<b>23,004,511</b>	<b>\$22,641,997</b>
POSITIONS (FTE)	233	233	233

**MISSION:**

The Joseph V. Conte Facility is located on the North Broward site. It is a direct supervision jail redesigned to house 1,328 minimum and medium custody inmates in a program-intensive environment. The inmate management strategy is to proactively engage 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 (NCCCHC) standards; and to ensure compliance with all state and federal regulations.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<b><u>Measurements regarding Inmate Population:</u></b>			
Inmate grievances submitted	1,011	920	970
Inmate population's average per month annualized	14,856	15,360	15,300
Incidents of inmate battery on inmate	88	86	87
Incidents of inmate battery on staff	8	1	5
Incidents of inmate criminal mischief	2	1	2
Incidents of inmates resisting with violence	11	2	6
<b><u>Measurements regarding Staff:</u></b>			
Reduce hours of employee sick leave	1,884	2,000	1,940



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Paul Rein Detention Facility**  
**04-4340**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$19,425,184	\$20,080,753	\$20,071,846
OPERATING EXPENSES	946,239	1,096,308	1,101,902
CAPITAL OUTLAY	0	31,800	14,561
<b>TOTAL</b>	<b>\$20,371,423</b>	<b>\$21,208,861</b>	<b>\$21,188,309</b>
POSITIONS (FTE)	220	220	220

**MISSION:**

The Paul Rein Detention Facility is located adjacent to the North Broward and Conte Facilities. The overall design is similar to the Conte Facility. The Rein Facility houses both male and female inmates in separate sections. Some design modifications were incorporated to accommodate the special needs of female inmates. This direct supervision facility also has designated areas for those inmates who need special accommodations 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<b><u>Measurements regarding Inmate Population:</u></b>			
Inmate grievances submitted	476	600	840
Inmate population average per month annualized	11,568	11,680	11,040
Incidents of inmate battery on inmate	77	70	74
Incidents of inmate battery on staff	5	3	4
Incidents of inmate criminal mischief	1	2	1
Incidents of inmates resisting with violence	9	4	5
<b><u>Measurements regarding Staff:</u></b>			
Reduce hours of employee sick leave	240	200	220



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Support Services Administration**  
**04-4410**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$495,840	\$423,709	\$409,996
OPERATING EXPENSES	15,952	3,870,680	3,662,935
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$511,792</b>	<b>\$4,294,389</b>	<b>\$4,072,931</b>
POSITIONS (FTE)	5	5	5

Note: The cost of food services for FY 2011/12 and FY 2012/13 was previously reported in Department 04-4415.

**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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Daily calories for inmate food service	2,500	2,500	2,500
General population meals served per day	13,442	14,590	13,500
Kosher Meals served per day	318	430	350



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Resource Management**  
**04-4415**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$914,053	\$942,306	\$942,548
OPERATING EXPENSES	31,082,411	20,315,636	19,335,611
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$31,996,464</b>	<b>\$21,257,942</b>	<b>\$20,278,159</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>11</b>	<b>11</b>

Note: The operating expense for food services for FY 2011/12 and FY 2012/13 is now recorded in Department 04-4410.

The FY 2012/13 inmate medical budget increase is \$142,780 for the Hollywood Satellite addition.

**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 Control'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 Control that meet all generally accepted accounting standards.

Ensure budgetary integrity.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Detention total costs (does not include Community Control or AFIS)	\$185,259,626	\$186,998,625	\$191,207,001
Average Daily Population	4,437	4,500	4,500
Total cost per day per inmate:			
Based on fluctuating ADP	\$114.39	\$113.54	\$116.41
Using FY 2005/06 ADP of 5,627 as base	\$90.20	\$90.80	\$93.10



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Inmate Banking**  
**04-4420**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$797,302	\$812,187	\$776,624
OPERATING EXPENSES	33,035	47,090	55,090
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$830,337</b>	<b>\$859,277</b>	<b>\$831,714</b>
POSITIONS (FTE)	12	12	12

**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 a daily subsistence fee. 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<u>Collections from inmate deposits:</u>			
Subsistence Fees	\$552,374	\$485,790	\$686,140
Uniforms	\$247,281	\$159,800	\$225,720
Medical Co-Pays	\$50,100	\$39,710	\$50,000





**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Inventory Control**  
**04-4430**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$773,581	\$780,789	\$780,334
OPERATING EXPENSES	2,020,500	2,672,240	2,672,240
CAPITAL OUTLAY	0	5,795	0
<b>TOTAL</b>	<b>\$2,794,081</b>	<b>\$3,458,824</b>	<b>\$3,452,574</b>
POSITIONS (FTE)	11	11	11

**MISSION:**

Inventory Control provides the warehouse function supplying each jail facility and Community Control 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 Control 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<b>Provide detention facilities with all required institutional and janitorial products. Weekly deliveries at:</b>			
Main Jail, Satellites, and Community Control	16	16	16
North Broward, Satellites, and Community Control	7	7	8
Conte	1	1	1
Paul Rein Facility	1	1	1
<b>Cost distribution of product usage:</b>			
Main Jail	\$653,907	\$608,320	\$749,880
North Broward	404,350	619,570	540,540
Conte	332,066	434,590	450,250
Paul Rein Facility	248,338	410,700	359,630
<b>Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:</b>			
Blanket Purchase Orders Issued	62	70	66
Value of Blanket Purchase Orders	\$1,638,661	\$2,073,180	\$2,100,300



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**Adopted Budget FY2012/2013  
Department of Detention and Community Control  
Facilities Management  
04-4440**

	ACTUAL	BUDGET	BUDGET
CLASSIFICATION	2010/2011	2011/2012	2012/2013
PERSONNEL SERVICES	\$2,459,097	\$2,697,147	\$2,691,069
OPERATING EXPENSES	1,367,345	1,766,645	1,739,230
CAPITAL OUTLAY	6,784	104,000	191,000
TOTAL	<u>\$3,833,226</u>	<u>\$4,567,792</u>	<u>\$4,621,299</u>
POSITIONS (FTE)	35	35	35

**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.



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**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Facilities Management**  
**04-4440**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Provide detention facilities with requested repairs and preventative maintenance			
Work orders by facility:			
Main Jail	10,320	10,160	10,240
North Broward	6,740	6,290	6,520
Kitchen/Warehouse	1,530	2,760	2,350
Conte	4,855	6,300	5,580
Paul Rein Facility	7,330	6,490	6,910
Cost savings by improving energy performance:			
Main Jail	\$42,447	\$11,790	\$(41,000)
North Broward	27,732	115,680	24,780
Kitchen/Warehouse	48,755	61,190	260
Conte	7,948	(82,630)	0
Paul Rein Facility	65,419	256,110	33,130
Utilize blanket purchase orders to reduce procurement time and obtain volume discounts:			
Number of blanket purchase orders			
Main Jail	35	50	40
North Broward	28	20	20
Conte	25	30	30
Paul Rein Facility	23	30	30
All Others	24	40	30
Value of Blanket Purchase Orders			
Main Jail	\$484,841	\$550,040	\$517,440
North Broward	242,103	275,760	258,930
Conte	209,279	210,070	209,680
Paul Rein Facility	201,837	254,010	227,920
All Others	326,410	397,250	361,830



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Inmate Property Unit**  
**04-4450**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,756,839	\$3,931,791	\$3,929,478
OPERATING EXPENSES	16,842	44,530	44,530
CAPITAL OUTLAY	0	0	6,068
TOTAL	\$3,773,681	\$3,976,321	\$3,980,076
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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Inmate property records	56,570	65,840	61,200
Verifications and transfers of inmate property to other facilities	67,137	69,780	68,460
Vouchers processed	31,974	35,220	33,600



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**Adopted Budget FY2012/2013  
Department of Detention and Community Control  
Stockade Facility  
04-4620**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	115,115	131,070	131,070
CAPITAL OUTLAY	0	0	0
TOTAL	\$115,115	\$131,070	\$131,070
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.



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Work Program Unit**  
**04-4660**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$203,985	\$205,981	\$208,485
OPERATING EXPENSES	5,640	18,690	18,690
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$209,625</b>	<b>\$224,671</b>	<b>\$227,175</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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<b>Reduce the cost of community trash disposal by establishing work unit programs:</b>			
Savings to the community	\$308,055	\$91,820	\$199,940
Cubic Yards of Trash Removed	892	700	800
<b>Provide inmates with work experience:</b>			
Inmate hours per annum for all work unit activities	20,537	6,180	13,360



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# Community Control



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Community Control Administration**  
**04-4710**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,906,735	\$1,917,852	\$1,695,856
OPERATING EXPENSES	62,784	99,570	98,440
CAPITAL OUTLAY	0	50,000	57,352
TOTAL	\$1,969,519	\$2,067,422	\$1,851,648
POSITIONS (FTE)	19	19	16

NOTE: In FY 2012/13, three positions are reallocated to 44760 Day Reporting and Reentry Center.

**MISSION:**

The Department of Community Control is responsible for establishing active supervision and substance abuse treatment initiatives that offer alternatives to incarceration.

Community Control is divided into five operating units:

Drug Court Treatment Division that attempts to break the cycle of addiction

Pretrial Services Division that performs risk assessments on jail inmates for the Magistrate Court and monitors offenders who have been approved for pretrial release

Day Reporting and Reentry Division that is designed to help jail inmates successfully transition back to the community

Probation Division that supervises offenders ordered to misdemeanor probation in Broward County

In-Custody Behavioral Services Division provides substance abuse education and life skills training to inmates sentenced to the Broward County Jail. This unit's staffing is dependent on allocations from the Inmate Welfare Fund.

**OBJECTIVES:**

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





**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Drug Court Treatment Program**  
**04-4720**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$2,497,981	\$2,604,170	\$2,470,903
OPERATING EXPENSES	893,354	1,082,425	1,195,980
CAPITAL OUTLAY	0	0	1,338
TOTAL	\$3,391,335	\$3,686,595	\$3,668,221
POSITIONS (FTE)	33	33	33

**MISSION:**

The Drug Court Treatment Division is licensed by the Florida Department of Children and Families (DCF) and is accredited by 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 cycle of addiction and criminal activity through treatment services designed to help the participant return to being 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 increase the incidence of drug free behaviors by persons with addictive disorders through the provision of outpatient treatment services.



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Drug Court Treatment Program**  
**04-4720**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 20010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Direct units of service	54,321	70,000	55,000
Assessments	926	1,100	1,100
Individual sessions	5,615	6,700	5,600
Program fees	\$348,228	\$420,000	\$350,000
Caseloads not to exceed DCF guidelines:			
Treatment Component	34:1	50:1	50:1
Education Component	47:1	55:1	55:1
Clients served	1,749	1,900	1,900
Family Orientation groups	12	6	6
Client complaints and grievances	0	0	0
Client satisfaction survey results (scale 1 to 5)	4.47	3.75	3.75
Percentages			
Clients completing the treatment program	85%	70%	70%
Program fee collection	97.2%	95%	95%
Average negative urinalysis results	98.5%	95%	95%



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Pre-Trial Services**  
**04-4730**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$4,287,380	\$4,440,836	\$4,424,090
OPERATING EXPENSES	1,495,772	1,577,750	1,698,360
CAPITAL OUTLAY	0	2,000	1,430
<b>TOTAL</b>	<b>\$5,783,152</b>	<b>\$6,020,586</b>	<b>\$6,123,880</b>
POSITIONS (FTE)	56	56	57

NOTE: FY 2012/13 includes one staff reallocated from 44760 Day Reporting and Reentry Center.

**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 to improve the release/detention decision process in compliance with Florida Statutes and the Rules of Criminal Procedures.

The Risk Assessment Unit performs risk assessments for judicial release consideration that include criminal histories and ties to the community. An automated tool is utilized that provides 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, ensuring that mandated conditions and court-ordered special requirements are satisfied.

The Division utilizes technology to assist in supervising 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.



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**Adopted Budget FY2012/2013  
Department of Detention and Community Control  
Pre-Trial Services  
04-4730**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Defendants interviewed for Pretrial and bond consideration prior to Magistrate	18,990	19,500	18,000
Defendants released to Pretrial at Magistrate Court	2,399	2,300	2,150
Supervision directly out of Judicial Divisions	2,891	2,700	2,400
Defendants Released to Supervision	5,290	5,000	5,000
Domestic Violence Court Investigations	4,260	4,400	4,000
Average monthly caseload of Mental Health defendants	320	300	370
Cases transferred into Drug Court	1,384	1,700	1,540
Drug & Alcohol Screens	7,190	6,000	5,800
Percentages			
Rate of defendants re-arrested prior to Court disposition	11%	10%	11%
Failure to Appear (FTA) Rates	2%	2%	2%
Successful closure rate	64%	71%	70%
Client Satisfaction Survey Results (scale 1 to 5)	4.2	4.5	4.5
Defendants Community Contacts	4,463	6,600	5,530
Defendants on GPS Tracking	435	425	450
Electronic Monitoring Fees	\$121,476	\$100,000	\$123,000
Average Daily Population	2,709	2,580	2,650



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Probation**  
**04-4750**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$4,066,852	\$4,175,962	\$4,111,061
OPERATING EXPENSES	69,354	100,870	109,800
CAPITAL OUTLAY	1,216	11,345	3,225
<b>TOTAL</b>	<b>\$4,137,422</b>	<b>\$4,288,177</b>	<b>\$4,224,086</b>
<b>POSITIONS (FTE)</b>	<b>53</b>	<b>53</b>	<b>53</b>

**MISSION:**

The Probation Division provides supervision of defendants sentenced by the 17<sup>th</sup> Judicial Court for misdemeanor offenses in compliance with Florida Statutes and the Rules of Criminal Procedures. Following sentencing by a Judge, the defendant is instructed to report to Probation's Intake Office where the conditions of probation are reviewed and a risk assessment is conducted to ascertain the level of supervision required to maintain public safety. The defendant is assigned a Community Control Supervision Specialist who conducts a needs assessment and establishes a case plan with the defendant using motivational interviewing techniques with a client-centered approach. These tools assist staff in addressing barriers to success and providing defendants with every opportunity to change behaviors.

The Division supervises over 13,000 misdemeanor offenders annually, collects supervision fees in excess of \$3 million and enforces 160,000 hours of court ordered community service. Probation also collects approximately \$300,000 in restitution payments in order to return these funds 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.



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**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Probation**  
**04-4750**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
<b>Supervision</b>			
Regular probation offenders	11,771	12,870	11,200
Misdemeanor Diversion Program (MDP) offenders	3,188	1,580	2,000
Average regular probation caseload per staff	161.1	240:1	240:1
Offender complaints and grievances filed	2	18	8
Judicial complaints received	0	6	3
Client Satisfaction Surveys Results (scale 1 to 5)	4.39	4.60	4.60
<u><b>Percentages</b></u>			
Offenders completing the assigned probation	60%	70%	70%
Offenders completing the assigned MDP	66%	70%	70%
Offenders paying probation fees	69%	70%	70%
<u><b>Revenues Collected</b></u>			
Supervision fees	\$2,553,222	\$2,838,950	\$2,273,800
Misdemeanor Diversion Program	554,255	546,940	493,600
Restitution	\$261,180	\$289,820	\$232,600



**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Day Reporting and Reentry**  
**04-4760**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,609,827	\$1,739,471	\$2,067,397
OPERATING EXPENSES	424,504	515,602	436,457
CAPITAL OUTLAY	1,075	0	0
TOTAL	\$2,035,406	\$2,255,073	\$2,503,854
POSITIONS (FTE)	24	24	26

NOTE: FY 2012/13 includes three staff reallocated from 44710 Community Control Administration and one staff reallocated to 44730 Pretrial Services Program.

**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.



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**Adopted Budget FY2012/2013**  
**Department of Detention and Community Control**  
**Day Reporting and Reentry**  
**04-4760**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Offenders court ordered	1,374	1,500	1,500
Voluntary participants	248	450	480
Average offender caseload per staff	69:1	60:1	62:1
Offenders completing job skill training.	304	400	650
Offender complaints and grievances filed	1	10	8
Client Satisfaction Survey Results (scale 1 to 5)	4.46	4.50	4.50
<u>Percentages:</u>			
Participants who secure gainful employment while in the program	62%	77%	77%
Court ordered participants who complete the program	78%	80%	82%





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**Adopted Budget FY2012/2013  
Department of Detention and Community Control  
Non-Departmental  
04-4900**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$6,622,089	\$5,381,277	\$5,600,219
OPERATING EXPENSES	1,505,968	1,350,435	1,467,267
CAPITAL OUTLAY	73,995	0	0
TRANSFERS/RESERVES	0	150,370	0
TOTAL	\$8,202,052	\$6,882,082	\$7,067,486
POSITIONS (FTE)	0	0	0

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

**MISSION:**

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



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# Department of Fire Rescue and Emergency Services

## **Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget**

### **DEPARTMENT OF FIRE RESCUE & EMERGENCY SERVICES GOALS AND OBJECTIVES**



The Sheriff's mission, goals, and objectives for BSO overall and for the Department of Fire Rescue and Emergency Services specifically are as follows:

**Vision:** Pride in service with integrity.

**Mission:** To provide the highest level of professional public safety services to this community.

**Goal 1:** Rebuild the trust between the Broward Sheriff's Office and the community we serve.

**Objective 1:** Instill a renewed sense of pride in what we do.

**Objective 2:** Ensure every employee knows that at our core we provide essential services every day.

**Objective 3:** To approach every task honestly and truthfully – with integrity.

**Objective 4:** Trust the men and women of this agency to do the right thing in the face of adversity.

**Goal 2:** Re-invigorate the entire agency through the introduction of new ideas and practices.

**Objective 1:** Decentralize decision making to the most appropriate level in the organization.

**Objective 2:** Grant greater autonomy to managers and supervisors to carry out their tasks; recognizing that with greater autonomy comes increased responsibility.

**Objective 3:** Simplify administrative processes to enable a more efficient provision of services.

**Objective 4:** Build a stronger public safety agency from its foundation up; in other words, our strength should flow from the bottom up.

**Goal 3:** The Department of Fire Rescue and Emergency Services will work to save lives and protect property.

**Objective 1:** Integrate Sheriff's philosophy for regionalized and neighborhood services into every level of department, including increased support for municipalities.

**Objective 2:** Increase safety, inspections, and prevention programs toward reduction of dangers surrounding fire related events.

**Objective 3:** Enhance patient care and transport in all aspects of emergency medical services.

**Objective 4:** Continually seek out and introduce training and tools to save lives.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### DEPARTMENT OF FIRE RESCUE & EMERGENCY SERVICES GOALS AND OBJECTIVES



During FY 11/12, the Department of Fire Rescue and Emergency Services achieved the following key operating accomplishments in support of the Sheriff's Goals and Objectives:

- **Deerfield Beach:** BSO Department of Fire Rescue merged with the Deerfield Beach Fire Rescue Department to provide increased efficiencies and enhanced delivery of fire rescue services to the residents of the City of Deerfield Beach.
- **Training Programs:** The Department of Fire Rescue's Training and Safety Division instituted a monthly "Back to Basics" fire and paramedic training program for all department fire personnel. The program consisted of a lecture and demonstration modules followed by practical skills evolutions which will insure proficiency in important firefighting and paramedic skills. In 2012, firefighting training modules included Oriented Person Search and Rescue, Vent Enter Search Rescue, Elevator Operations, SCBA Function and Use, Mayday Operations, and RIT Operations. Paramedic Back to Basic Training included Advanced Airway Management, CPAP, and Joint Treatment, and Transport Protocol Training.
- **Port Everglades District:** Placed into operation a new state-of-the-art Industrial pumper enhancing the Port Everglades response capabilities. The new industrial pumper can flow both water and foam solution in varying capacities to meet the unique challenges of our industrial seaport.
- **Airport Command:** Established an agreement with the Homestead Air Force Base in Miami to conduct FAA mandated live fire training for the crews. This training will enhance the airport districts ability to respond and mitigate hazards specific to Hollywood International Airport.
- **Air Rescue:** Purchased an EC-135 helicopter with Law Enforcement Trust Funds. The new aircraft, which is expected to be delivered in the fall 2012, will enhance our fleet with another twin engine airship capable of utilized over-the-water flight and have the ability to transport two patients simultaneously.
- **Hazardous Materials Team:** The Regional Hazardous Materials Team received UASI funding to implement new technology to enhance the team's capabilities in identifying biological hazards. Also, received updates and improvements to the Mobile Radiation Verification System. These tools will further the team's ability to detect potential biological and nuclear threats to the community.
- **Community Outreach:** The Department of Fire Rescue continued its policy of coordinating and hosting Open House events in all the communities served by the department. These Open House events give interested residents the opportunity to meet and greet their fire rescue personnel at a family oriented event that includes tours of the fire stations and equipment, as well as simulations of life saving skills under real life conditions.
- **Dania Beach:** Fire Rescue personnel from the Dania Beach District have been active supporters for the annual Relay for Life Cancer Charities. This year the fire rescue personnel held fund raisers at the Dania which benefited treatment and research for breast cancer.
- **Autism Awareness Event:** The Cooper City and Deerfield Beach Fire Rescue commands participated in their respective Annual Autism Awareness community events. These events allow residents with developmental disabilities and their families to interact with public safety professionals. Benefits for those that attend include becoming accustomed to seeing firefighters in full response gear, and seeing fire rescue and police vehicles up close.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### DEPARTMENT OF FIRE RESCUE & EMERGENCY SERVICES GOALS AND OBJECTIVES



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- **Public Education:** The Department of Fire Rescue Public Education Unit provided potential life saving public education and prevention training to 45,274 people in 2012. The Public Education Unit provides fire safety, poison prevention, car seat safety, drowning prevention, and hurricane safety to name a few. The Public Education Unit provides education to preschools, elementary, middle, and high schools, senior centers, businesses, and at health fairs.
- **Lauderdale Lakes:** Command staff from Lauderdale Lakes worked with Boyd H. Anderson High School in developing a Dress for Success program that outfitted 250 economically challenged students in assistance with career development.
- **Weston:** Continued to provide active support for the Dan Marino Summer Camp. This program is designed for children with special needs and provides participants with a fun filled, educational and therapeutic curriculum, while enhancing each child's academic skills, functional communication, fine and gross motor skills, and social interactions.

## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget

### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES INITIATIVES



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The Broward Sheriff's Office Department of Fire Rescue and Emergency Services has undertaken the following ongoing operational initiatives in FY 12/13:

**Commission on Fire Accreditation International Initiative:** In 2012, the Broward Sheriff's Office Department of Fire Rescue (BSODFRES) received accreditation from the Commission on Fire Accreditation International (CFAI). This represents the premier accreditation for the fire service, and involves conducting a strategic planning process, an in-depth self assessment of all areas of the fire rescue department, as well as developing a Standard of Cover, which identified community risk, response capabilities, and establishes benchmarks for continuous service improvement. The BSO Department of Fire Rescue is the first public safety fire rescue service in Florida to receive this prestigious honor.

**Strategic Plan:** In 2011, BSODFRES created a five-year comprehensive strategic plan that was designed to guide the fire department by setting department-wide goals and objectives. In 2012, the department met all major benchmarks detailed in the strategic plan and continued to direct activity that supports adherence to the detailed plan. BSODFR will look for opportunities to improve operational effectiveness and will use the strategic plan framework as a platform for continued improvement.

**Grant Funding:** In 2012, BSODFRES applied for and received several grants that enable the department to decrease the tax burden on Broward County residents while maintaining the highest level of operational efficiency and effectiveness possible. The Fire Rescue Department was awarded \$1.6 million dollar Assistance to Firefighter Grant for the replacement of the department's self-contained breathing apparatus. The department also received \$4.9 million SAFER Grant for the restoration of positions previously eliminated. In the current year, the Fire Rescue Department has submitted grant applications for vehicle exhaust extractor systems, a heavy-rescue squad, and a modular training structure. The department has also applied for additional SAFER funds to enhance response capabilities.

**Fire Wellness Initiative:** The Department of Fire Rescue was one of the 20 fire departments selected by FEMA Assistance to Firefighters "Fuel2Fight" health and wellness study. This study helped the fire rescue department establish health and wellness baselines for firefighters within the department. The project involved conducting physical, nutritional, and exercise assessments of BSODFRES members, and comparing the results to other participating fire departments.

**Juvenile Firesetter Prevention & Intervention Program:** This outreach program continues to manage and deliver firesetter intervention and education services to prevent juvenile firesetting. By offering fire-safety education instruction and community outreach presentations, the program helps reduce incidents of injury, property loss, and death. Since 2004, because of the expanded program, 1,469 juveniles have been referred by Fire Departments, Law Enforcements Agencies, State Fire Marshal's Office, State Attorney's Office, Broward County School Board, Broward County Court System, Mental Health Agencies, ChildNet, along with other organizations in Broward County, as well as concerned parents/caregivers. 1,055 of those referred juveniles, accessed program services, and were enrolled in the program and 97% have successfully completed the program requirements. Additionally 2,028 family members have attended the Firesetter Intervention Workshop with the referred juveniles. 3,067 community outreach presentations have been offered throughout Broward County and the program has touched over 145,000 citizens.

**B.E.C.C.A Program:** In 2012, BSODFRES continued to participate with The Broward Critical Care Assistance Program (B.E.C.C.A) to provide parents and caregivers with a tool to store the most accurate, up-to-date information regarding their child's medical history and other critical information. This can save valuable time and insure first responders are given a child's correct medical information if a parent or caregiver is faced with a situation where 911 is called and medical assistance is necessary. Parents and caregivers can find the form on the Broward Sheriff's Office website; in addition, the Department of Fire Rescue provides forms to the public at community events.

## Broward County Sheriff's Office Fiscal Year 2011/2012 Adopted Budget

### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES INITIATIVES



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**Automatic External Defibrillator (AED):** Program: Since 2003, the Broward Sheriff's Office Department of Fire Rescue (BSODFRES) has partnered with Broward County's Division of Risk Management to coordinate the placement of AED's throughout Broward County. This partnership has resulted in the placement of over 600 automatic external defibrillators in various county facilities including courthouses, the airport, Port Everglades and all county parks. The Department of Fire Rescue's full-time AED coordinator provides CPR and AED training for county employees as well as AED program support. The results of this life-saving program have been dramatic. Between 2006 and 2010, 45 incidents of sudden cardiac arrest occurred in Broward County facilities. Of these, 26 persons were successfully resuscitated and subsequently released from the hospital.

**Expanded Training Initiatives:** The Department of Fire Rescue's Training and Safety Division has undertaken several new training initiatives with the goal increasing both operational efficiency and firefighter safety. In 2012, the training division developed and coordinated an 80-hour Officer Development class for personnel transitioning into the rank of Lieutenant. The 10 module program reviews and reinforces the many operational and supervisory aspects of Fire and EMS fundamentals. The training division also developed and implemented Firefighter and Paramedic "Back to Basics" programs which was presented to all 750 Fire Rescue Employees. The Training Division also received approval from the State of Florida Fire College to issue continuing education credits for several in-service training courses given throughout the year. Training topics included Elevator Operations, Firefighter Assignments and Safety, Fire Theory and Application, Search and Rescue Operations, Strategic Considerations, and Vent Enter Search.

**Fire Rescue Explorers:** The Department of Fire Rescue has continued to expand its Explorer program, which is now comprised of 75 young adults, ranging in age from 15-18. The Explorer Program allows the participants to develop an understanding of how the fire service works and to see if they are suited to a career in the fire service. The program also gives them the opportunity to engage in fire and EMS first responder training. The Broward Sheriff's Office Explorers Program is a member of the Florida Association of Fire Rescue Cadets under the Florida Fire Chief's Association. The Broward Sheriff's Office Fire Explorers have participated in statewide competitions sponsored by the Florida State Firefighters Association, winning several trophies.

**Fire Rescue Reserve Program:** The Fire Rescue Reserve Firefighter Program has set a goal of attaining 100 members with current active membership at 35 men and women. All of the reserves are state certified firefighters/EMT and many are already certified as Paramedics. The fire rescue reserve program provides intensive training biweekly which will prepare the participant for the rigors of a full time fire rescue career. The reserves are able to ride with the BSODFRES units on medical and fire incidents, providing the crews with support, and furthering their own experience. The reserves also serve in a volunteer capacity at many of the Department's community and public education events.



# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



### DEPARTMENT OF FIRE RESCUE AND EMERGENCY SERVICES SUMMARY BUDGET

*Pride in Service with Integrity*

	FY10/11 Actual	FY11/12 Budget	FY12/13 Budget	Percent Change FY12/13	FTE Positions FY11/12*	FTE Positions FY12/13
Special Purpose Fire Fund	66,529,966	83,831,100	86,770,150	3.5%	629.0	631.0
Regional Fire Rescue	18,010,343	19,528,630	19,735,090	1.1%	118.0	118.0
<b>TOTAL</b>	<b>\$84,540,309</b>	<b>\$103,359,730</b>	<b>\$106,505,240</b>	<b>4.6%</b>	<b>747.0</b>	<b>749.0</b>

\* Revised

#### Fire Rescue Special Purpose (Contract Services)

\$1,607,110	Increase due to inclusion of Lauderdale Lakes 4 month budget.
\$263,443	Pension plan increase due to closed plans for Cooper City.
\$1,068,497	Normal Increases/(Decrease)
\$2,939,050	TOTAL INCREASE

#### Regional Fire Rescue

\$236,429	Increase due to vehicle lease agreements for regional program.
(\$255,910)	Decrease in funding for Reserve and Post Employment Benefits Costs.
(\$158,600)	Decrease in capital outlay due to completed purchases in FY12.
\$384,541	Normal Increase/(Decrease)
\$206,460	TOTAL INCREASE





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Department of Fire  
Rescue and Emergency  
Services  
Special Purpose Fund



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Aircraft Rescue**  
**08-8705**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$7,357,734	\$7,352,497	\$7,526,421
OPERATING EXPENSES	374,802	437,270	454,541
CAPITAL OUTLAY	1,325	84,000	0
TRANSFERS/RESERVES	241,602	331,854	318,198
TOTAL	\$7,975,463	\$8,205,621	\$8,299,160
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 four crash trucks, one pumper vehicle, two rescue vehicles, an incident command vehicle, 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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Aircraft Rescue  
08-8705**

**PERFORMANCE MEASURES:**

**Station 10:**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	13	16	12
Rupture or Explosion	4	0	0
Emergency Medical Services	2,010	1,968	2,000
Hazardous Conditions	261	226	200
Service Call	55	50	35
Good Intent Call	290	187	300
False Alarm	58	44	40
Severe Weather	0	0	0
Special Incident Type	1	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>2,692</b>	<b>2,491</b>	<b>2,587</b>

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Aircraft Incident	40	34	55
Aircraft Stand By	133	102	160
<b>Total</b>	<b>173</b>	<b>136</b>	<b>215</b>

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Aircraft Emergency, in air	38	25	55
Aircraft Emergency, on ground	6	11	5
Aircraft Fuel Spill	0	1	5
Aircraft Hijacking	1	0	0
Medical Refuel with Pax Request	128	99	150
<b>Total</b>	<b>173</b>	<b>136</b>	<b>215</b>



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Airport Fire Marshal Office**  
**08-8706**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$376,914	\$444,890	\$444,674
OPERATING EXPENSES	1,172	2,500	6,187
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	18,469	17,779
<b>TOTAL</b>	<b>\$378,086</b>	<b>\$465,859</b>	<b>\$468,640</b>
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, 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, 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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Airport Fire Marshal Office  
08-8706**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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	132	500



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**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Fire Prevention**  
**08-8710**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$894,571	\$27,384	\$(8,194)
OPERATING EXPENSES	64,307	83,750	88,455
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	(80,261)
TOTAL	\$958,878	\$111,134	\$0
POSITIONS (FTE)	5	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 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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Fire Prevention  
08-8710**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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



**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Unincorporated Areas  
08-8713**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,274,878	\$3,455,188	\$3,464,360
OPERATING EXPENSES	549,560	651,395	659,825
CAPITAL OUTLAY	9,163	0	88,306
TRANSFERS/RESERVES	111,082	96,527	139,679
<b>TOTAL</b>	<b>\$3,944,683</b>	<b>\$4,203,110</b>	<b>\$4,352,170</b>
POSITIONS (FTE)	22	24	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.





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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Unincorporated Areas  
08-8713**

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**PERFORMANCE MEASURES:**

**Station 14**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	38	38	35
Rupture or Explosion	0	0	0
Emergency Medical Services	1,637	1,840	1,800
Hazardous Conditions	65	37	30
Service Call	85	96	100
Good Intent Call	186	243	200
False Alarm	54	68	60
Severe Weather	0	0	0
Special Incident Type	3	1	0
Blank or Invalid	0	0	0
Total	2,068	2,324	2,225



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Weston**  
**08-8714**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$16,743,192	\$15,706,396	\$15,808,344
OPERATING EXPENSES	616,990	797,455	809,603
CAPITAL OUTLAY	6,126	158,000	167,498
TRANSFERS/RESERVES	534,540	700,619	716,845
<b>TOTAL</b>	<b>\$17,900,848</b>	<b>\$17,362,470</b>	<b>\$17,502,290</b>
<b>POSITIONS (FTE)</b>	<b>119</b>	<b>119</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 the 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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
City of Weston  
08-8714**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	106	84	80
Rupture or Explosion	3	0	0
Emergency Medical Services	2,818	2,844	3,000
Hazardous Conditions	65	80	60
Service Call	263	291	315
Good Intent Call	479	397	400
False Alarm	541	452	450
Severe Weather	0	1	1
Special Incident Type	1	1	1
Blank or Invalid	0	0	0
<b>Total</b>	<b>4,276</b>	<b>4,150</b>	<b>4,306</b>



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Fire Suppression  
08-8715**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$(238,737)	\$(249,313)
OPERATING EXPENSES	282,123	297,305	297,305
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	(47,992)
TOTAL	\$282,123	\$58,568	\$0
POSITIONS (FTE)	0	0	0

The cost associated with the department is fully allocated back to Contract Services and Regional Services



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Cooper City**  
**08-8716**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$6,764,574	\$5,373,018	\$5,464,264
OPERATING EXPENSES	501,227	605,264	618,262
CAPITAL OUTLAY	0	6,000	191,807
TRANSFERS/RESERVES	0	260,478	253,427
<b>TOTAL</b>	<b>\$7,265,801</b>	<b>\$6,244,760</b>	<b>\$6,527,760</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 the Mayor 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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
City of Cooper City  
08-8716**

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**PERFORMANCE MEASURES:**

**Station 28:**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	54	44	50
Rupture or Explosion	0	0	0
Emergency Medical Services	1,737	1,761	1,800
Hazardous Conditions	43	43	30
Service Call	105	159	150
Good Intent Call	221	241	275
False Alarm	222	205	200
Severe Weather	0	2	0
Special Incident Type	1	0	0
Blank or Invalid	0	0	0
Total	2,383	2,455	2,505



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
City of Lauderdale Lakes  
08-8717**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$5,742,812	\$562,330	\$1,974,869
OPERATING EXPENSES	456,152	40,790	170,212
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	194,233	24,480	89,629
TOTAL	\$6,393,197	\$627,600	\$2,234,710
POSITIONS (FTE)	45	44	44

Original FY11/12 Budget was for 1 month only with continued appropriation increases during the year. Full funding expected of \$6.8 Million. Original FY12/13 Budget is 4 months with continued appropriation increases during the year. Full funded expected of \$5.9 Million.

**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.



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**City of Lauderdale Lakes**  
**08-8717**

## 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 expand service delivery.

Objective 1 A, B, C: Review current asset listing 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

## PERFORMANCE MEASURES:

### Station 37:

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	88	86	100
Rupture or Explosion	3	1	0
Emergency Medical Services	4,143	4,172	4,200
Hazardous Conditions	59	74	60
Service Call	330	346	350
Good Intent Call	399	444	450
False Alarm	286	302	275
Severe Weather	0	0	0
Special Incident Type	1	1	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>5,309</b>	<b>5,426</b>	<b>5,435</b>





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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
West Park/Pembroke Park  
08-8718**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$4,735,338	\$4,871,200	\$4,959,391
OPERATING EXPENSES	297,508	383,313	393,289
CAPITAL OUTLAY	0	0	5,000
TRANSFERS/RESERVES	150,769	186,847	193,750
TOTAL	\$5,183,615	\$5,441,360	\$5,551,430
POSITIONS (FTE)	33	33	33

**MISSION:**

The Broward Sheriffs 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 the City of West Park.
- Provide child safety-seat inspection and installation at each city's request.
- Offer CPR classes to the city's residents, department, 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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
West Park/Pembroke Park  
08-8718**

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**PERFORMANCE MEASURES:**

**Station 27:**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	81	51	50
Rupture or Explosion	2	2	0
Emergency Medical Services	2,789	3,008	2,900
Hazardous Conditions	65	59	40
Service Call	162	199	100
Good Intent Call	357	288	250
False Alarm	170	178	90
Severe Weather	0	0	0
Special Incident Type	0	3	0
Blank or Invalid	0	0	0
Total	3,626	3,788	3,430



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Town of Southwest Ranches  
08-8719**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$2,546,817	\$0	\$0
OPERATING EXPENSES	171,059	0	0
CAPITAL OUTLAY	49,303	0	0
TRANSFERS/RESERVES	88,638	0	0
TOTAL	\$2,855,817	\$0	\$0
POSITIONS (FTE)	21	0	0

**MISSION:**

The Town of Southwest Ranches and Broward Sheriff's Office terminated the Fire Rescue & Emergency Services contract effective 09/01/2011.



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**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Town of Southwest Ranches**  
**08-8719**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Percentage of inspections of commercial & multi-family residential properties	100%	0	0
Number of fire hydrants inspected, maintained, and serviced, bi-annually	50	0	0
Number of elementary & middle school children taught fire education	260	0	0
Number of Fire Wells inspected, maintained, and flow tested bi-annually	450	0	0

**Station 36:**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	23	0	0
Rupture or Explosion	0	0	0
Emergency Medical Services	387	0	0
Hazardous Conditions	14	0	0
Service Call	24	0	0
Good Intent Call	56	0	0
False Alarm	31	0	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>535</b>	<b>0</b>	<b>0</b>



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Port Rescue**  
**08-8720**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$7,368,181	\$7,127,769	\$7,078,400
OPERATING EXPENSES	233,265	253,598	269,014
CAPITAL OUTLAY	9,841	10,000	67,000
TRANSFERS/RESERVES	233,190	301,293	267,776
<b>TOTAL</b>	<b>\$7,844,477</b>	<b>\$7,692,660</b>	<b>\$7,682,190</b>
<b>POSITIONS (FTE)</b>	<b>51</b>	<b>51</b>	<b>51</b>

**MISSION:**

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

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 material 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 3 A: Conduct training on newly developed SOG (Standard Operating Guidelines) and provide evaluation feedback necessary for the success of their application.



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Special Purpose Fund**  
**Port Rescue**  
**08-8720**

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. 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.

Objective 3 C: 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 3 D: 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	12	9	10
Rupture or Explosion	1	3	0
Emergency Medical Services	566	626	700
Hazardous Conditions	34	36	30
Service Call	29	22	25
Good Intent Call	66	70	75
False Alarm	137	119	100
Severe Weather	1	1	0
Special Incident Type	0	2	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>846</b>	<b>888</b>	<b>940</b>



**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Dania Beach  
08-8721**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$5,259,613	\$7,591,769	\$7,986,596
OPERATING EXPENSES	371,643	975,695	698,143
CAPITAL OUTLAY	1,325	268,000	0
TRANSFERS/RESERVES	152,616	269,466	224,251
<b>TOTAL</b>	<b>\$5,785,197</b>	<b>\$9,104,930</b>	<b>\$8,908,990</b>
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 fire fighters/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. 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.



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Dania Beach  
08-8721**

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**PERFORMANCE MEASURES:**

**Station 01 and 93:**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	91	101	80
Rupture or Explosion	1	3	0
Emergency Medical Services	3,282	5,316	4,100
Hazardous Conditions	81	113	75
Service Call	108	251	200
Good Intent Call	508	710	250
False Alarm	151	214	125
Severe Weather	0	2	0
Special Incident Type	4	5	0
Blank or Invalid	0	0	0
Total	4,226	6,715	4,830





**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Deerfield Beach  
08-8722**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$18,106,570	\$19,491,962
OPERATING EXPENSES	0	1,388,560	1,017,434
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	936,400	636,194
<b>TOTAL</b>	<b>\$0</b>	<b>\$20,431,530</b>	<b>\$21,145,590</b>
<b>POSITIONS (FTE)</b>	<b>0</b>	<b>169</b>	<b>154</b>

**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.



*Pride in Service with Integrity*

**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Deerfield Beach  
08-8722**

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**PERFORMANCE MEASURES:**

**Station 01, 93:**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	0	197	200
Rupture or Explosion	0	1	0
Emergency Medical Services	0	11,675	13,000
Hazardous Conditions	0	246	150
Service Call	0	791	700
Good Intent Call	0	1,043	750
False Alarm	0	834	600
Severe Weather	0	4	0
Special Incident Type	0	22	0
Blank or Invalid	0	0	0
Total	0	14,813	15,400



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Administration  
08-8725**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,523,107	\$(178,338)	\$(288,851)
OPERATING EXPENSES	408,757	646,938	663,407
CAPITAL OUTLAY	3,669	0	4,048
TRANSFERS/RESERVES	0	0	(378,604)
<b>TOTAL</b>	<b>\$1,935,533</b>	<b>\$468,600</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>11</b>	<b>15</b>	<b>14</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.
- To identify and obtain relevant fire rescue accreditations and manage associated compliance processes.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Training  
08-8735**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,026,229	\$14,113	\$(109,583)
OPERATING EXPENSES	234,223	235,632	335,043
CAPITAL OUTLAY	1,325	0	19,481
TRANSFERS/RESERVES	0	0	(244,941)
<b>TOTAL</b>	<b>\$1,261,777</b>	<b>\$249,745</b>	<b>\$0</b>
<b>POSITIONS (FTE)</b>	<b>9</b>	<b>8</b>	<b>8</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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Non-Departmental  
08-8740**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$(3,298,337)	\$97,301	\$0
OPERATING EXPENSES	(98,615)	31,475	0
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	(1,706,671)	1,214,377	1,977,220
TOTAL	\$(5,103,623)	\$1,343,153	\$1,977,220
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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Special Purpose Fund  
Municipal Purchasing  
08-8745**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$0	\$0
OPERATING EXPENSES	1,668,094	1,820,000	2,120,000
CAPITAL OUTLAY	0	0	0
TRANSFERS/RESERVES	0	0	0
TOTAL	\$1,668,094	\$1,820,000	\$2,120,000
POSITIONS (FTE)	0	0	0

**MISSION:**

The mission of the Municipal Purchasing Program is to provide quality and value to all customers using best practices and quality business plans. Through the implementation of research and development as well as economies of scale, the Municipal Purchasing program strives to meet or exceed the expectations of all customers. This program will augment and enhance the mission and objectives for all partners participating in this program. The municipal purchasing program provides safe and efficient re-supply of all Broward Sheriff's Office (BSO) Fire Rescue Facilities, as well as the servicing of 26 municipalities participating in the BSO centralized fire rescue supply program. Revenues completely support this program.

**OBJECTIVES:**

- To provide responsive logistical support for Broward Sheriff's Office Fire Rescue stations, as well as 26 municipal partner fire rescue agencies in Broward County.
- 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Process request for equipment and supplies within 72 hours	100%	100%	100%
Customer satisfaction score	98%	98%	98%



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# Department of Fire Rescue and Emergency Services Regional Services



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**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Air Rescue**  
**08-8805**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,280,183	\$1,363,847	\$1,301,479
OPERATING EXPENSES	30,370	57,935	52,695
CAPITAL OUTLAY	0	70,070	75,000
TOTAL	\$1,310,553	\$1,491,852	\$1,429,174
POSITIONS (FTE)	10	10	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 this partnership with Miramar Fire Rescue and now with Pembroke Pines, related to an Auto Launch dispatch protocol for the most southern parts of Broward. This initiative has resulted in continued increases of patient transports from the city. 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.





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**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Air Rescue**  
**08-8805**

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Type of Incident Call			
Fire	4	2	4
Rupture or Explosion	0	0	0
Emergency Medical Services	336	312	440
Hazardous Conditions	4	3	1
Service Call	11	5	10
Good Intent Call	52	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>407</b>	<b>431</b>	<b>547</b>



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Technology**  
**08-8810**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$276,220	\$230,412	\$215,053
OPERATING EXPENSES	52,172	144,462	158,156
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$328,392</b>	<b>\$374,874</b>	<b>\$373,209</b>
POSITIONS (FTE)	3	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, and 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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Regional Services  
Technology  
08-8810**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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%



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Regional Services  
Air/Sea Regional  
08-8815**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$609,771	\$660,627	\$646,778
OPERATING EXPENSES	11,975	29,060	18,500
CAPITAL OUTLAY	0	0	0
TOTAL	\$621,746	\$689,687	\$665,278
POSITIONS (FTE)	4	4	4

**MISSION:**

This essential, highly trained, unit was scheduled to provide support in 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.

**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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Battalion 32 Responses	1,967	2,000	2,000



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Regional Services  
Logistics  
08-8820**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$1,367,469	\$1,332,034	\$1,475,331
OPERATING EXPENSES	611,352	659,681	963,936
CAPITAL OUTLAY	81,417	285,500	200,421
<b>TOTAL</b>	<b>\$2,060,238</b>	<b>\$2,277,215</b>	<b>\$2,639,688</b>
POSITIONS (FTE)	14	14	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's medical and fire units, stations, as well as municipal-partner fire rescue agencies in Broward County.
- 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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%



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**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Community Program**  
**08-8825**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$0	\$0	\$8,617
OPERATING EXPENSES	0	0	6,383
CAPITAL OUTLAY	0	0	0
<b>TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000</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 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.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire Rescue Explorers: Number of community service events participated	N/A	N/A	50
Honor Guard, Black Perl 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



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Hazardous Materials**  
**08-8830**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,664,092	\$3,839,752	\$4,105,586
OPERATING EXPENSES	1,581,590	843,473	997,517
CAPITAL OUTLAY	0	0	5,000
<b>TOTAL</b>	<b>\$5,245,682</b>	<b>\$4,683,225</b>	<b>\$5,108,103</b>
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 expanded the program in FY11/12 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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Regional Services  
Hazardous Materials  
08-8830**

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**PERFORMANCE MEASURES:**

**Station 23:**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	29	26	25
Rupture or Explosion	0	0	0
Emergency Medical Services	637	547	575
Hazardous Conditions	32	37	30
Service Call	51	54	50
Good Intent Call	109	90	100
False Alarm	33	33	20
Severe Weather	1	0	0
Special Incident Type	1	0	0
Blank or Invalid	0	0	0
Total	893	787	800

**Haz-Mat Apparatus Calls for Service:**

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
BC23	692	0	0
E23	2,092	1,848	2,200
HM23	413	420	400
SU23	276	247	250
Total	3,473	2,515	2,850





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**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Technical Rescue Team**  
**08-8831**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$3,890,972	\$3,748,345	\$3,805,161
OPERATING EXPENSES	155,298	223,025	160,985
CAPITAL OUTLAY	0	0	5,000
TOTAL	\$4,046,270	\$3,971,370	\$3,971,146
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.



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**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Technical Rescue Team**  
**08-8831**

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.

**PERFORMANCE MEASURES:**

**Station 32:**

DESCRIPTION Type of Incident Call	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	1	3	5
Rupture or Explosion	0	0	0
Emergency Medical Services	14	40	25
Hazardous Conditions	0	3	5
Service Call	1	5	4
Good Intent Call	6	4	30
False Alarm	1	2	2
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>23</b>	<b>57</b>	<b>71</b>

**Station 32 Apparatus Calls for Service:**

DESCRIPTION Apparatus Activity (Dispatched to an incident)	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
BC32	1,999	2,298	2,200
E32	0	63	0
R32	1,616	1,434	1,600
S32	13	106	50
SQ32	11	0	210
TL32	1,187	896	1,030
TRT32	150	69	150
<b>Total Activity</b>	<b>4,976</b>	<b>4,866</b>	<b>5,240</b>



**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Everglades**  
**08-8832**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$2,551,637	\$2,743,408	2,720,529
OPERATING EXPENSES	95,918	136,689	103,648
CAPITAL OUTLAY	1,100	0	32,500
<b>TOTAL</b>	<b>\$2,648,655</b>	<b>\$2,880,097</b>	<b>\$2,856,677</b>
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 are configured to transport up to three fire-rescue personnel, EMS equipment and two victims.

**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.



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Regional Services  
Everglades  
08-8832**

- 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 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Fire	38	36	30
Rupture or Explosion	0	1	1
Emergency Medical Services	207	188	200
Hazardous Conditions	8	5	5
Service Call	16	18	30
Good Intent Call	122	103	125
False Alarm	2	1	0
Severe Weather	0	0	0
Special Incident Type	0	0	0
Blank or Invalid	0	0	0
<b>Total</b>	<b>393</b>	<b>352</b>	<b>391</b>

**Station 106 Apparatus (calls for service):**

DESCRIPTION Apparatus Activity: (Dispatched to an incident)	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
AB106	20	9	15
E106	379	386	400
MA106	6	4	10
R106	316	282	350
<b>Total</b>	<b>721</b>	<b>681</b>	<b>775</b>



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Regional Services  
Training  
08-8835**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$121,622	\$119,390	\$125,322
OPERATING EXPENSES	49,393	49,422	49,000
CAPITAL OUTLAY	0	0	0
TOTAL	\$171,015	\$168,812	\$174,322
POSITIONS (FTE)	1	1	1

**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 Fire fighting. 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.

**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.



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**Adopted Budget FY2012/2013**  
**Department of Fire Rescue and Emergency Services**  
**Regional Services**  
**Training**  
**88835**

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**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
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
Number of successful resuscitated cardiac arrest victims	17	10	16



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Regional Services  
Administration  
08-8840**

CLASSIFICATION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
PERSONNEL SERVICES	\$789,247	\$763,647	\$759,177
OPERATING EXPENSES	70,896	107,738	4,200
CAPITAL OUTLAY	12,100	0	4,049
<b>TOTAL</b>	<b>\$872,243</b>	<b>\$871,385</b>	<b>\$767,426</b>
POSITIONS (FTE)	5	6	6

**MISSION:**

Regional Services – Administration provides administrative oversight and support for all countywide regional services. In particular, the administration and training support for hazardous materials and technical rescue training and issues associated with Haz-Mat, TRT and Special Operations.

**OBJECTIVES:**

- Responsible for development, distribution, and record keeping, in concert with other fire agencies, for coordinated countywide training in specialty areas;
- Responsible for development, application, and oversight of grants for these programs;
- Responsible for timely processing of recovery efforts from private companies responsible for Haz-Mat spills.

**PERFORMANCE MEASURES:**

DESCRIPTION	ACTUAL 2010/2011	BUDGET 2011/2012	BUDGET 2012/2013
Record and report all county-wide training for Hazmat and TRT monthly	Yes	Yes	Yes
Develop and apply for grants related to Hazmat and TRT	Yes	Yes	Yes
Handle cost and equipment recover efforts and process requests to invoice for within 5 working days	Yes	Yes	Yes



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**Adopted Budget FY2012/2013  
Department of Fire Rescue and Emergency Services  
Regional Services  
Non-Departmental  
08-8845**

<b>CLASSIFICATION</b>	<b>ACTUAL 2010/2011</b>	<b>BUDGET 2011/2012</b>	<b>BUDGET 2012/2013</b>
PERSONNEL SERVICES	\$557,427	\$469,008	\$474,127
OPERATING EXPENSES	148,122	188,065	178,810
CAPITAL OUTLAY	0	125,000	0
TRANSFERS/RESERVES	0	1,338,040	1,082,130
<b>TOTAL</b>	<b>\$705,549</b>	<b>\$2,120,113</b>	<b>\$1,735,067</b>
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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## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



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### CAPITAL IMPROVEMENTS INTRODUCTION

Capital Improvements (Construction Building Improvements) are defined as having an anticipated useful life of not less than 5 years, costing more than \$3,000, and constituting a physical improvement.

Capital Vehicles, Equipment, Computers, etc. are defined as having an anticipated useful life of not less than one year and costing over \$1,000.

The following capital schedules are included in this section:

- A detailed consolidated listing of BSO's FY12/13 budget for building improvements, vehicles, radios and other equipment.
- The total dollar and vehicle quantity purchase requirements for FY12/13
- A listing of County funded Capital Improvement Projects for BSO in FY12/13. Florida Statutes Section 30.49 requires that BSO's capital budget exclude construction or capital improvement of county owned but BSO operated or occupied buildings. This is a responsibility of the county. Funds for ongoing maintenance are reserved by the County to accomplish these repairs and improvements, and transferred to BSO during the budget year in order for agreed upon work to be completed.

### Budget Highlights

The FY12/13 General Fund Capital Budget for building improvements, vehicles, equipment and radios is approximately \$9.1 Million, a decrease of (\$1.2 million) or (12%) from FY11/12. This decrease is attributable to the reinstatement of the full vehicle and equipment replacement plan. The FY12/13 General Fund Capital Budget of \$9.1 Million is allocated as follows: A total of \$215,310 is for building improvement, a total of approximately \$5.68 Million is for the purchase of new and replacement vehicles, \$2.95 Million is for the purchase of computers, equipment and furnishings, and \$250,799 is for the purchase of radios. Virtually all of this Capital is considered as annual needs, not long term.

#### Vehicle Purchases

The Broward Sheriff's Office vehicle replacement program is the largest capital investment budgeted directly by the agency. It is the single most expensive asset assigned to an officer. Insufficient replacement dollars has a direct impact on the usage of fuel, vehicle repair and maintenance, and could possibly jeopardize the safety of the agency's officers. Of the \$5.6 Million budgeted for this program, \$2.6 or 46% is paid for with funds from cities contracted with BSO for police services.

To support the operating fleet of approximately 2,966 vehicles, a total of approximately \$7.1 Million has been budgeted for vehicle repair and maintenance which represents a \$1.1 Million increase from the prior year's budget due to the FY11/12 budget reflecting a (\$1.5 Million) reduction to be replaced with surplus funds. The fuel budget for FY12/13 is \$9.1 Million or an increase of \$0.9 Million from FY11/12 budget due to an increase in fuel rates for FY13 offset reduced FY11/12 budget dollars reflecting the use of surplus funds.

The agency's total fleet budget is approximately \$21.8 Million and \$16.2 M or 74% is affected by the age of the fleet.

#### Equipment Purchases

The total capital equipment budget is \$2.9 Million. \$1.3 Million or 73% of this budget is for the Software upgrades necessary to sustain operability of our both our Financial and Human Resource Systems. These systems support functions such as, but not limited to, our tax and financial reporting, purchasing and payables transactions, as well as asset management, hiring processes and payroll.

# **Broward County Sheriff's Office**

## **Fiscal Year 2012/2013 Adopted Budget**

### **CAPITAL IMPROVEMENTS INTRODUCTION**



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The failure to sustain a current viable operating system could result in the inability of our software vendors to support our system lifeline jeopardizing the agencies ability to perform daily activity.

The remaining capital equipment budget of \$1.6 Million or 27% is for computer replacements (both laptop and desktop) in the amount of \$0.6 and \$1.0 Million for firefighter's life saving equipment, the marine department's engine replacements and other miscellaneous capital purchases.

Part of the computer replacements are for equipment inside a police vehicle which connects to the Criminal Justice System and Dispatch centers. It is critical to the safety of the officer that this equipment is in the best condition possible.

If the equipment replacement program were not funded directly, the Agency would have to make choices identifying priorities of other items in the budget.

#### **Building Improvements**

Broward County budgets for all their capital projects, as owners of the buildings, and transfers the funds for the Broward Sheriff Projects during the fiscal year. The Capital Project Funds Maintained by Broward County schedule indicate that \$1,175,856 have been budgeted in the Broward County Capital plan and will be transferred to Broward Sheriff's Office during fiscal year FY12/13. These projects include work at the various Detention facilities and Fire Stations.

The Broward Sheriff's Office has \$215,310 directly in the FY13 Building Improvement budget for Firewell replacements and fire station repairs, paid for by the city the station is located, as well as minor upgrades in the detention facilities.

As the cities pay for their own capital there is no question of funding, however, if the repairs in the detention facilities need to be delayed, the safety of the prisoners and staff would need to be evaluated.

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



**RECAP OF CAPITAL BUDGETS BUILDING IMPROVEMENTS, VEHICLES, EQUIPMENT  
AND RADIOS**

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	<b>Building Improvement</b>	<b>Vehicles</b>	<b>Equipment</b>	<b>Radios</b>	<b>Total</b>
Office of the Sheriff, Professional Standards/Human Resources, Department of Law Enforcement	0	5,398,120	2,234,671	228,519	7,861,310
Department of Detention and Community Control	159,310	37,000	159,120	22,280	377,710
Department of Fire Rescue and Emergency Services	56,000	247,000	562,110	0	865,110
<b>Grand Total</b>	<b>\$215,310</b>	<b>\$5,682,120</b>	<b>\$2,955,901</b>	<b>\$250,799</b>	<b>\$9,104,130</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



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**VEHICLE PURCHASES BY CLASS**

<u>CLASS #</u>	<u>DESCRIPTION</u>	<u>QUANTITY</u>	<u>VEH REPL COST</u>	<u>TOTAL COST</u>
1	Midsize Sedan	35	\$18,000	\$630,000
5	Full Size Sedan	25	\$21,000	\$525,000
10	Police Patrol Vehicle	85	\$32,003	\$2,720,220
21	1/2 ton Truck	5	\$25,100	\$125,500
23	1 Ton Truck	4	\$33,700	\$134,800
26	Hi-cube box truck	2	\$31,000	\$62,000
27	1/2 and 3/4 VANS	2	\$24,200	\$48,400
28	1 Ton Van	8	\$28,500	\$228,000
31	Mini Van	5	\$18,800	\$94,000
32	SUV 4 x 2	25	\$24,600	\$615,000
35	SUV 4 x 4	8	\$29,000	\$232,000
82	Work Trailer	4	\$7,500	\$30,000
87	Boat Trailer	3	\$12,400	\$37,200
	Brush Truck	1	\$100,000	\$100,000
	Rescue 28 Refeb	1	\$100,000	\$100,000
<b>Total Replacement Costs</b>				<b>\$5,682,120</b>

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



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**CAPITAL PROJECT FUNDS BUDGETED BY BROWARD COUNTY**

The below represents BROWARD COUNTY'S CAPITAL PROJECT FUNDS that will be transferred to the Broward Sheriff's Office for FY13:

Location	Description		Total FY2013 Funding
Main Jail	Fire Alarm System upgrade	477,494	
	Rollover to complete elevator upgrade	158,233	
	Main Jail Locking and Intercom System	14,902	
	Generator for Main Jail	<u>2,750</u>	
			653,379
Paul Rein Facility	Upgrade Humidity Control System	<u>70,189</u>	
			70,189
North Broward Facility	Forensics Lab Air Handlers	64,947	
	Repair Smoke Exhaust System	41,000	
	Building 12 Fan Coil Units	37,646	
	Exercise Yard Resurface	23,430	
	Replace Security Locks	13,498	
	Repaving Recreation Yard	11,570	
	Air Purification Units	11,250	
	Replace Roof Access Ladders	5,462	
	Water Heater Replacement	<u>5,269</u>	
			214,072
Conte Facility	Replace Deputy Station Counters	41,400	
	Cooling Tower and Boil Pipe Replacement	40,000	
	Replace Sewerage Grinder	26,069	
	Dayroom Lighting Upgrade	24,379	
	Replace South Exterior Lighting	9,748	
	Locking and Intercom System	<u>9,120</u>	
			150,716
TOTAL CAPITAL PROJECT COSTS FOR FY13 - DETENTION FACILITIES			<u>1,088,356</u>
Fire Station #14	Renovate and Restore interior	<u>87,500</u>	
			87,500
TOTAL CAPITAL PROJECT COSTS FOR FY13 - OTHER THAN DETENTION FACILITIES			87,500
TOTAL CAPITAL FUNDS FOR FY13 BROWARD SHERIFF'S OFFICE			<u><u>1,175,856</u></u>

# Broward County Sheriff's Office

## FY2012-2013 Adopted Budget

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

Division Code	Name	Bldg Improv 63402	Vehicles 64401	Equipment 64402/11	Radios 64404
01-2020	DEPARTMENT OF EXTERNAL AFFAIRS Graphic Design Printer and New Computers			6,000	
01-2052	INTERNAL AUDIT Laptop Replacement			2,442	
01-2243	FLEET CONTROL Per Allocation		2,768,593		
01-2310	FINANCE Laptop and Computer Replacement Financial Software Upgrade and Training			4,500 1,200	
01-2330	CASH BONDS Computer Replacement			2,520	
01-2420	RECORDS VSR Document Scanners Computer Replacement Document Imaging Scanning Licenses			10,990 5,060 3,200	
01-2625	RECRUITMENT Physical Agility Course Upgrade			10,000	
01-2660	INST FOR CRIMINAL JUSTICE STUDIES Laptop and Computer Replacement Projector for Computer Lab Fitness Equipment			7,200 2,000 8,000	
01-2661	HUMAN RESOURCES Applicant Testing Computer Replacement			12,160	
01-2666	EQUAL EMPLOYMENT OPPORTUNITY Computer Software Licensing Renewals			4,665	
01-3150	TECHNICAL SUPPORT Radios				125,000
01-3170	CRIME SCENE Photo Printer Image Enhancement/Storage			42,688 89,764	
01-3190	CIVIL Computer Replacement			3,034	
01-3201	OPERATIONS ADMINISTRATION Hydraulic Cutting Tool 40MM Launcher Canine Bite Suit			2,000 3,000 1,800	
01-3270	CENTRAL BROWARD Laptop Replacement			22,797	
01-3549	BOMB SQUAD Hand Entry Tools and Diagnostic Kit Remote Firing System Mini Pan Disruptor			5,100 8,250 5,800	
01-3623	MARINE UNIT Outboard Engines			69,000	
01-3629	REGIONAL TRAFFIC UNIT Kustom G3 Vision Car Camera			5,600	

## Broward County Sheriff's Office

### FY2012-2013 Adopted Budget

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

Division Code	Name	Bldg Improv 63402	Vehicles 64401	Equipment 64402/11	Radios 64404
01-3720	CRIMINAL INVESTIGATIONS LPR Data Subscription			2,376	
01-3735	WARRANTS Computer			3,034	
01-3810	STRATEGIC INVESTIGATIONS ADMINIST. PS4100E SAN System			18,341	
	Cisco Catalyst Switch			13,002	
01-3900	NON-DEPARTMENTAL/SHERIFF Laptop Replacement-Priority 1 Equipment			101,625	
	Priority 1 Software			1,274,639	
Department Total		0	2,768,593	1,751,787	125,000



# Broward County Sheriff's Office

## FY2012-2013 Adopted Budget

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

Division Code	Name	Bldg Improv 63402	Vehicles 64401	Equipment 64402/11	Radios 64404
02-3230	DANIA BEACH 5 Colt Rifles, Attachements & Accessories Per Allocation Computer Replacement Laptop Replacement Allocation Stalker DSR/LIDAR		192,830	13,875 4,710 26,250 7,000	7,020
02-3240	INTERNATIONAL AIRPORT Per Allocation Per Allocation Laptop Replacement Allocation		181,720	36,000	9,000
02-3250	PORT EVERGLADES Laptop Replacement Allocation Per Allocation Per Allocation LRB Speed Lasers		122,375	22,123 11,400	5,490
02-3260	LAUDERDALE LAKES Per Allocation Per Allocation Laptop Replacement Allocation		33,299	5,000	1,590
02-3420	TAMARAC Radar Recorder Kits Per Allocation Per Allocation Laptop Replacement Allocation		215,105	10,695 28,500	6,660
02-3445	WESTON Radars Per Allocation Per Allocation Laptop Replacement Allocation		191,015	12,255 29,250	7,200
02-3455	POMPANO BEACH Laptop Replacement Allocation Per Allocation Per Allocation		539,605	84,750	21,420
02-3460	DEERFIELD BEACH Per Allocation Per Allocation Laptop Replacement Allocation		354,200	47,250	11,790
02-3465	OAKLAND PARK Laptop Replacement Allocation Per Allocation Per Allocation Wanco Message Board Stalker Moving Radar		203,995	32,625 17,800 4,625	7,110
02-3470	SOUTHWEST RANCHES Per Allocation Per Allocation		31,679		1,350

# Broward County Sheriff's Office

## FY2012-2013 Adopted Budget

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

Division Code	Name	Bldg Improv 63402	Vehicles 64401	Equipment 64402/11	Radios 64404
02-3470	SOUTHWEST RANCHES Per Aug 8 meeting with city				4,910
02-3475	LAUDERDALE-BY-THE-SEA Laptop Replacement Allocation Per Allocation Per Allocation Laser Speed Measuring Device Night Thermal Monocular 5 Drawer Filing Cabinet		55,614	9,000   1,541 2,900 1,292	2,160
02-3480	NORTH LAUDERDALE Inside/Outside Security Replacement Per Allocation Per Allocation Laptop Replacement Allocation		140,910	11,180   21,000	5,760
02-3490	COOPER CITY Per Allocation Per Allocation		165,055		5,310
02-3495	PARKLAND Per Allocation Per Allocation Radar Unit Replacement Laptop Replacement Allocation		85,305	6,580 11,625	1,800
02-3500	WEST PARK/PEMBROKE PARK Computer Replacement Surveillance Cameras Per Allocation Per Allocation Laptop Replacement Allocation		107,525	1,033 5,000  15,750	4,499
02-3505	BROWARD COUNTY COLLEGE Per Allocation Laptop Replacement Allocation Per Allocation		9,295	1,875	450
Department Total		0	2,629,527	482,884	103,519

# Broward County Sheriff's Office

## FY2012-2013 Adopted Budget

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

Division Code	Name	Bldg Improv 63402	Vehicles 64401	Equipment 64402/11	Radios 64404
04-4115	CLASSIFICATION UNIT Document Scanner for OnBase			1,749	
04-4220	MAIN JAIL BUREAU Portable Digital Radios Restraint Chair Electric Pressure Washer Desktop Computer with Monitor			1,828 1,225 1,011	11,140
04-4225	CENTRAL INTAKE Detention Hollow Metal Door Commercial Steam Cleaners Satellite Vehicle Satellite Laptop Portable Digital and Satellite Radio	5,560	37,000	6,616 1,338	7,427
04-4320	NORTH BROWARD FACILITY Strip Cut Power Shredders Laptop Computers with Docking Station Explosion Proof Smoke Ejector w/Hose Electric Pressure Cleaner 800 mhz radio			2,240 3,073 2,399 1,412	3,713
04-4330	CONTE FACILITY BOSS II Chair Desktop Computers with Monitors			7,925 7,080	
04-4340	PAUL REIN FACILITY Resurface Receiving Area Laptop Computers with Aircards	10,750		3,811	
04-4440	FACILITIES MANAGEMENT Resurface 5 Main Jail Inmate Showers Remove & Replace Epoxy Paint/12 Showers Pressing Ring for Conte ProPress Machine Repair & Paint Recreation Yard Ceilings Jetting Machine for Kitchen Warehouse Update Conte Access Card System Replace Bldg 12 Exterior Gate/Control	35,000 20,000 48,000 40,000		3,000 10,000 35,000	
04-4450	INMATE PROPERTY UNIT Desktop Computers with Monitors			6,068	
04-4710	COMMUNITY CONTROL ADMINISTRATION Upgrade to DODCC Case Mgmt Sys Upgrade to SCMS Case Mgmt Sys			38,236 19,116	
04-4720	DRUG COURT TREATMENT PROGRAM Laptop Computer			1,338	
04-4730	PRETRIAL SERVICES Cross Cut Power Shredder			1,430	
04-4750	PROBATION OnBase Scanner Cross Cut Power Shredder			1,795 1,430	
Department Total		159,310	37,000	159,120	22,280

# Broward County Sheriff's Office

## FY2012-2013 Adopted Budget

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

Division Code	Name	Bldg Improv 63402	Vehicles 64401	Equipment 64402/11	Radios 64404
08-8713	SPEC PUR/UNINCORPORATED Physio Control Likepak 15 Zoll Autopulse Battery Charging System Thermal Imaging Cameras Wellmaster Fire Wall Maint	30,000		35,806 2,500 20,000	
08-8714	SPEC PUR/WESTON Brush Truck/Wildland Suppression Unit Zoll Autpulse Battery Charging System Thermal Imaging Camera FMB Office Furniture Weston EOC		100,000	2,500 40,000 24,998	
08-8716	SPEC PUR/COOPER CITY Station 28 Carpet Replacement Automatic Garage Door Openers Refurbished Rescue 28 Zoll Autopulse Battery Charging Systems Autopulse for New Rescue Physio Control LifePak 15	20,000 6,000	100,000	5,000 25,000 35,807	
08-8718	SPEC PUR/WEST PARK-PEMBROKE PARK Zoll Autopulse Battery Charging Systems			5,000	
08-8720	SPEC PUR/PORT RESCUE Kawasaki Gator ATV District Chief Command Vehicle Pediatric and Adult CPR Manikins Vehicle Mounted Flow Metersets		12,000 35,000	3,000 17,000	
08-8725	SPEC PUR/ADMINISTRATION Computer Optiples 790 MT Towers			4,048	
08-8735	SPEC PUR/TRAINING NEC NP-V260 SVGA DLP Projector Adult CPR Manikin Sony CMOS 1080i HDV Camcorder BulEx Smoke Generator Life Form Child Crisis Manikin Life Form Adult Crisis Manikin			1,200 2,200 2,700 3,906 4,050 5,425	
08-8805	REG SVC/AIR RESCUE Zoll Pro-Pak			75,000	
08-8820	REG SVC/LOGISTICS Auto Pulse Units 12 Lead EKG & Defibrillator (LP15) + Maint Service Desk Express Suite Software			54,000 107,421 39,000	
08-8830	REG SVC/HAZMAT Zoll Autopulse Battery Charging Systems			5,000	
08-8831	REG SVC/ TRT Zoll Autopulse Battery Charging Systems			5,000	
08-8832	REG SVC/EVERGLADES Zoll Autopulse Battery Charging System LifePak 15			2,500 30,000	
08-8840	REG SVC/ADMINISTRATION				

## Broward County Sheriff's Office

### FY2012-2013 Adopted Budget

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

Division Code	Name	Bldg Improv 63402	Vehicles 64401	Equipment 64402/11	Radios 64404
08-8840	REG SVC/ADMINISTRATION Computer Optiplex 790 MT Tower			4,049	
Department Total		56,000	247,000	562,110	0
Report Total		215,310	5,682,120	2,955,901	250,799

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget

### SUPPORTING INFORMATION INTRODUCTION



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#### General

Year Broward County Established	1915
Type of Government	Charter, Elective 1975
Governing Body	Board of County Commissioners (9 Members elected from single - Member districts)
Area:	
• Total	1,209 square miles
• Developable	471 square miles
• Number of Municipalities	31

#### Population

Broward County experienced dramatic population growth between 1970 and 2008 although in the last few years population has flattened. As more people have moved to Broward County, county government has responded with infrastructure improvements and expanded services. Many new Broward County residents require unique services from County government. For instance, the percentage of elderly people (14.3%) in Broward County is higher than the national average of 13.3%.

The County's 2011 population is estimated to be 1,780,172 of which approximately 50% live in the County's seven largest cities. Of Broward's 31 municipalities, the largest are Fort Lauderdale, Pembroke Pines, Hollywood, Coral Springs, Miramar, Pompano Beach and Davie. The estimated unincorporated area population for fiscal year 2011 is 14,012 due to ongoing annexation.

#### Broward County Sheriff's Office

Number of Employees (General Fund FTE's)	5,366.4
Population Served	549,435 (approximate)
Square Mile Jurisdiction	155.1 (approximate)

#### **Contract Cities Served:**

Cooper City	Parkland
Dania Beach	Pembroke Park
Deerfield Beach	Pompano Beach
Lauderdale Lakes	Town of Southwest Ranches
Town of Lauderdale-By-The-Sea	Tamarac
North Lauderdale	Weston
Oakland Park	West Park
Broward College	Miramar Dispatch

#### **Agencies Served:**

Ft. Lauderdale-Hollywood International Airport  
Port Everglades

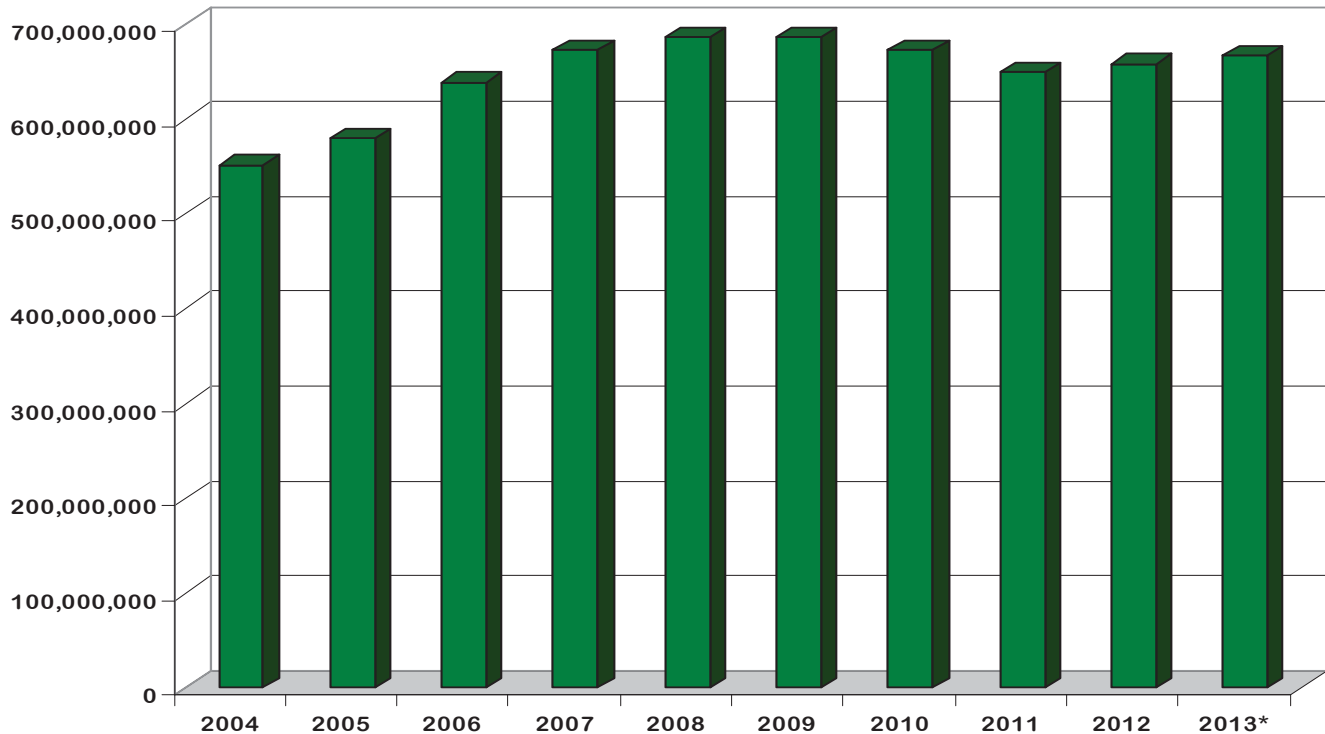
# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



### SCHEDULE OF GENERAL FUND REVENUES, EXPENDITURES, TRANSFERS/RESERVES

*Pride in Service with Integrity*



Fiscal Year	Revenues*	Personal Services	Operations	Capital Outlay	Transfers/Reserves	Total
2013*	667,091,850	548,401,080	96,147,250	9,104,130	13,439,390	667,091,850
2012	658,443,723	541,677,530	106,355,384	10,410,809	0	658,443,723
2011	649,153,755	540,614,117	99,766,775	8,772,863	0	649,153,755
2010	672,818,199	560,779,480	100,500,273	11,538,446	0	672,818,199
2009	686,007,685	558,257,099	111,827,900	15,922,659	0	686,007,658
2008	686,606,489	544,418,985	115,373,173	26,814,331	0	686,606,489
2007	673,183,461	532,444,728	108,549,643	32,189,090	0	673,183,461
2006	638,959,790	495,559,830	121,256,950	22,143,010	0	638,959,790
2005	579,425,865	464,428,476	95,262,129	19,735,260	0	579,425,865
2004	551,651,941	430,823,796	95,988,495	24,839,650	0	551,651,941
2003	408,860,189	326,210,644	68,844,166	13,805,379	0	408,860,189

Source: Bureau of Finance and Budget

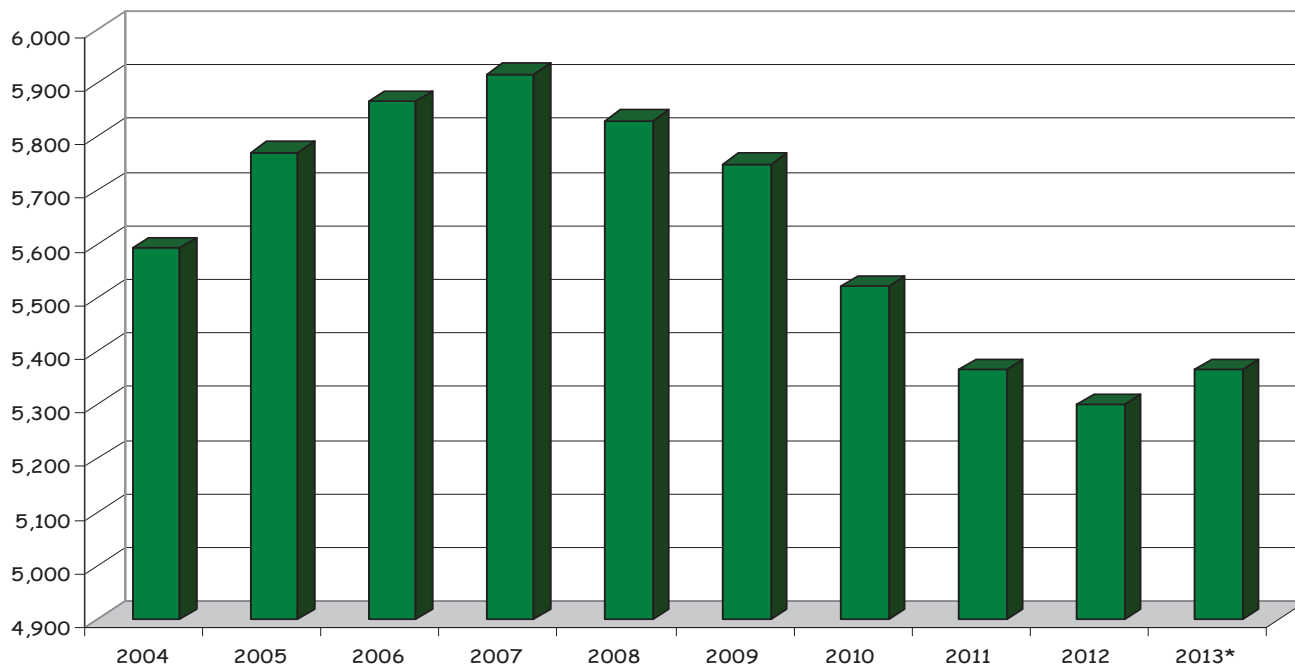
\* Budget

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



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

*Pride in Service with Integrity*



**Fiscal Year**

**Budgeted Positions**

2013*	5,366
2012	5,301
2011	5,368
2010	5,522
2009	5,750
2008	5,830
2007	5,917
2006	5,867
2005	5,771
2004	5,592

Source: Bureau of Finance and Budget

\* Budget

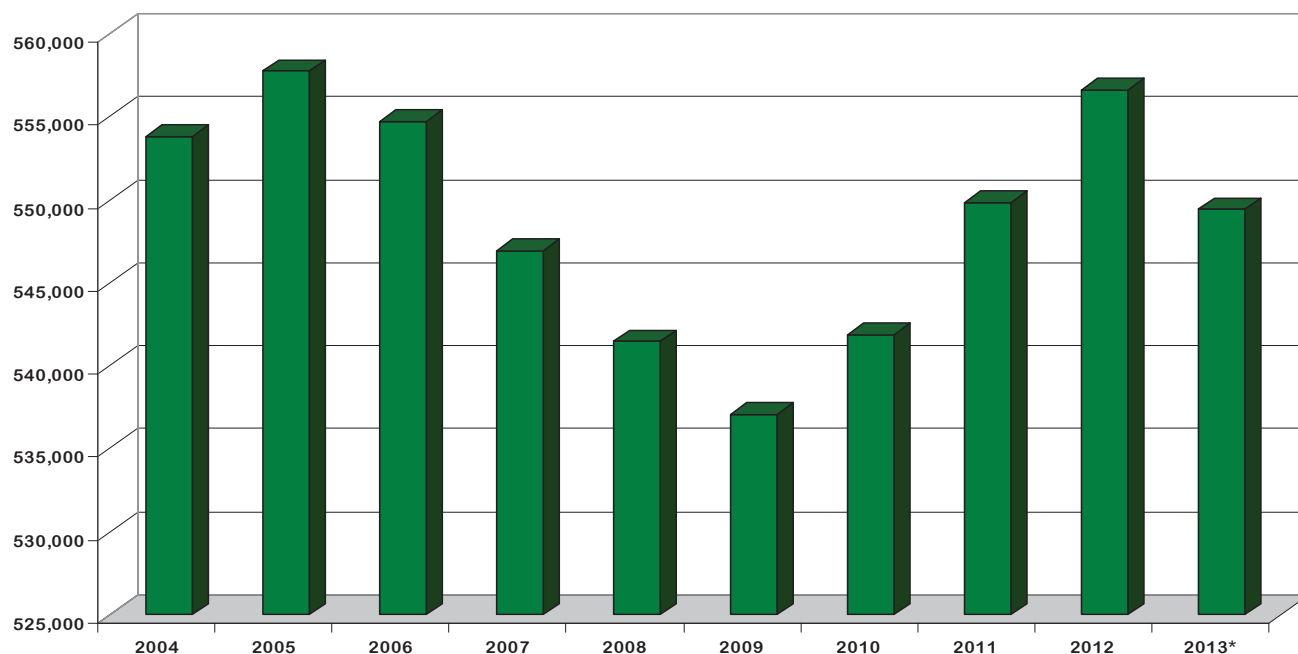


**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



**ESTIMATED POPULATION SERVED INCLUDING CONTRACT CITIES**

*Pride in Service with Integrity*



**Calendar  
Year**

**Population  
Served**

2013*	549,435
2012	556,606
2011	549,815
2010	541,883
2009	537,081
2008	541,460
2007	546,935
2006	554,697
2005	557,736
2004	553,798

Source: BSO Staff Services/Bureau of Training & Organizational Development,  
 Bureau of Economic & Business Research, Univ. of Florida & FDLE UCR  
 Crime In Florida Annual Statewide Reports

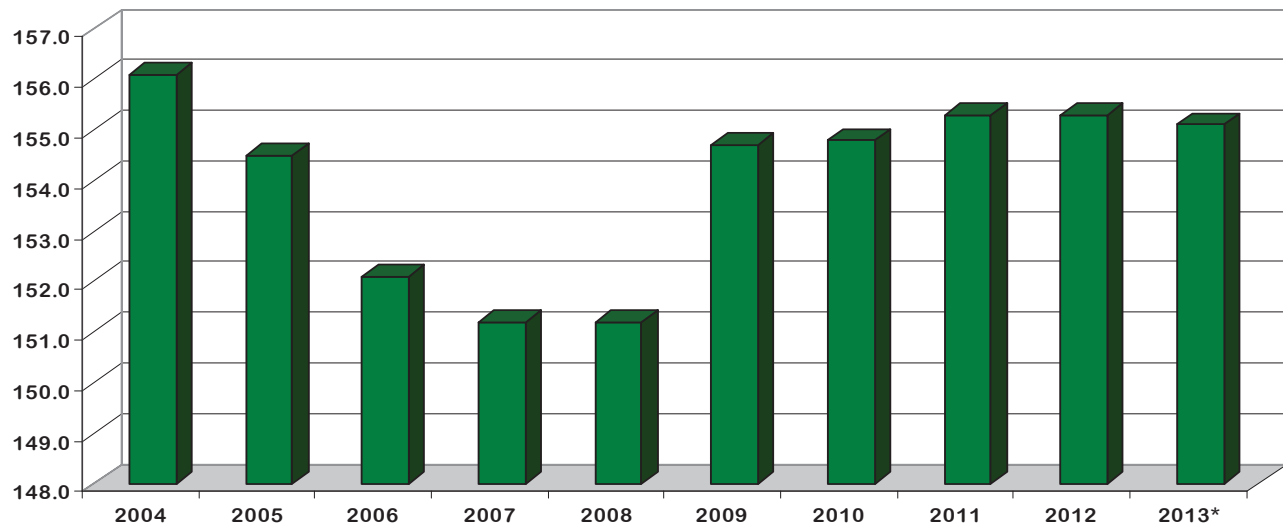
\* Estimated

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



**ESTIMATED SQUARE MILEAGE SERVED INCLUDING CONTRACT CITIES**

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<u>Calendar Year</u>	<u>Square Mileage</u>
2013*	155.1
2012	155.3
2011	155.3
2010	154.8
2009	154.7
2008	151.2
2007	151.2
2006	152.1
2005	154.5
2004	156.1

Source: BSO Staff Services / Bureau of Training & Organizational Development  
 & Broward County Planning & Environmental Regulations Division

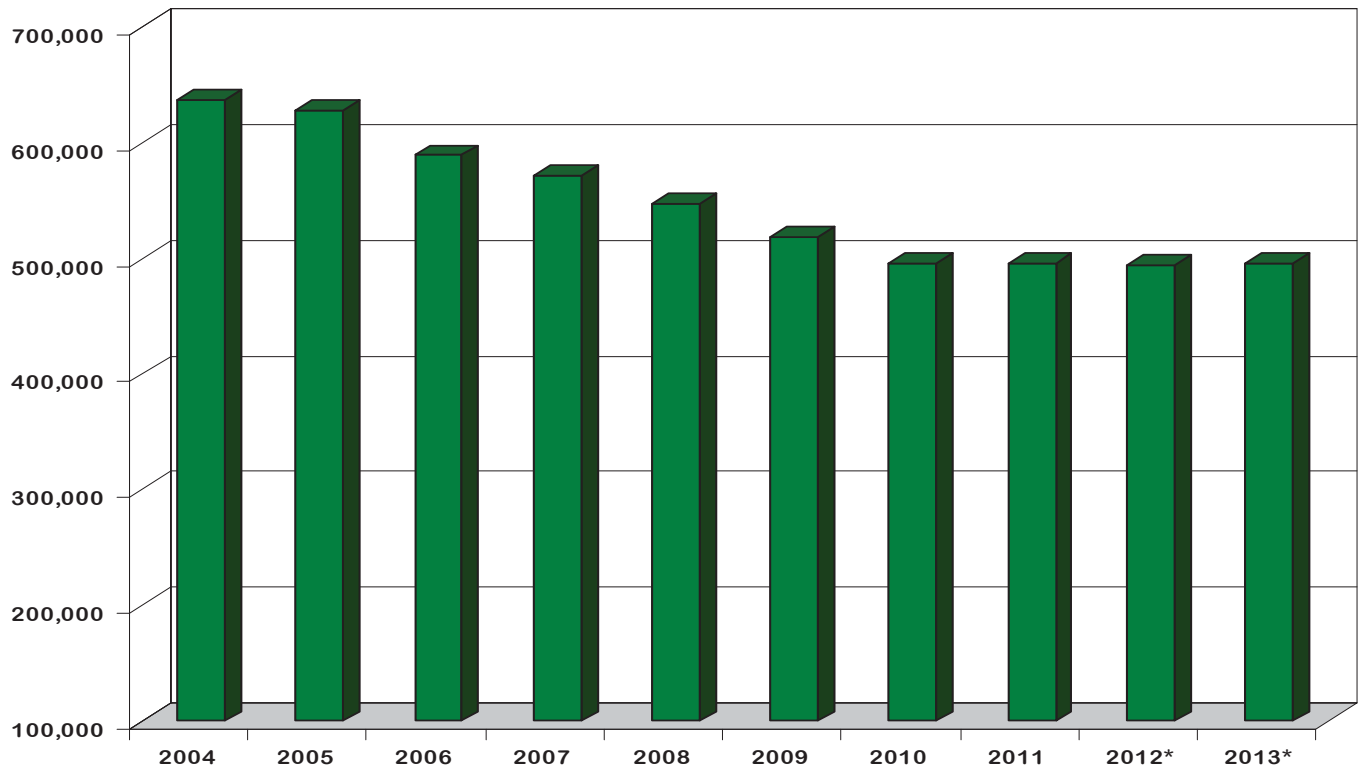
\* Estimated

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**

**CALLS FOR POLICE SERVICE**



*Pride in Service with Integrity*



**Calendar  
Year**

**Calls for  
Service**

2013*	495,126
2012*	493,572
2011	495,631
2010	496,175
2009	518,277
2008	547,889
2007	570,999
2006	589,179
2005	628,245
2004	637,572

Source: BSO Staff Services / Bureau of Training & Organizational Development

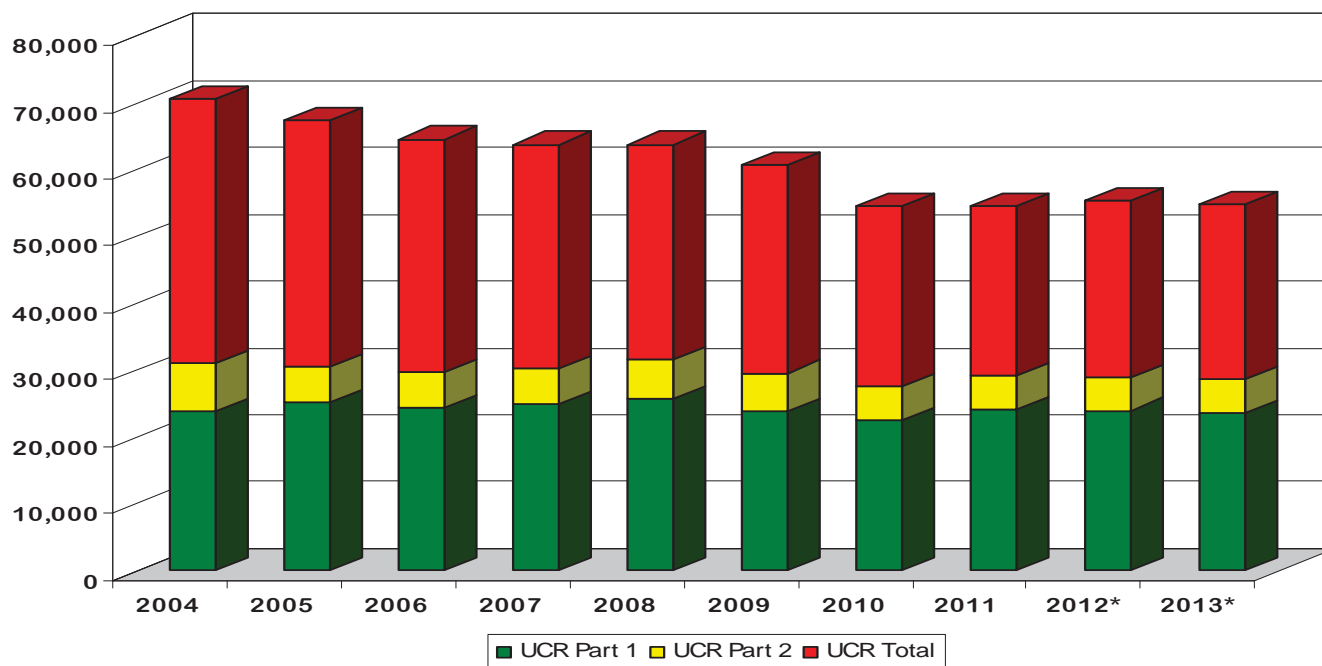
\* Estimate

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**

**LAW ENFORCEMENT ACTIVITY - UCR TOTALS**



*Pride in Service with Integrity*



<u>Calendar Year</u>	<u>UCR Part 1 Index Net Offenses</u>	<u>UCR Part 2 Index Net Clearances</u>	<u>UCR Total Arrests</u>
2013*	23,563	5,021	26,191
2012*	23,967	5,006	26,432
2011	24,170	5,030	25,258
2010	22,553	5,028	26,882
2009	23,917	5,660	31,107
2008	25,792	5,841	32,137
2007	24,980	5,163	33,621
2006	24,388	5,357	34,806
2005	25,171	5,415	36,870
2004	23,929	7,039	39,540

Source: BSO Staff Services / Bureau of Training & Organizational Development  
 & FDLE UCR Crime in Florida Annual Statewide Reports

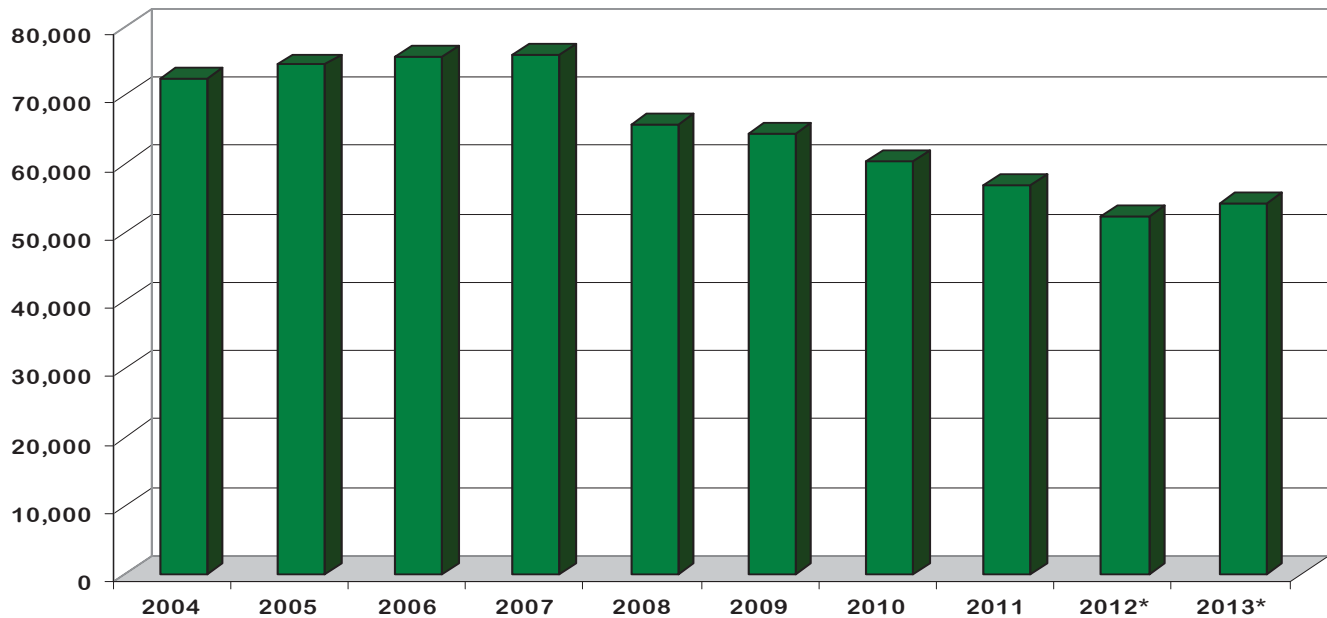
\*Estimated

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



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**DETENTION ADMISSIONS**



<u>Calendar Year</u>	<u>Admissions</u>	<u>Average Days in Custody</u>
2013*	54,200	31
2012*	52,400	32
2011	56,820	29
2010	60,481	27
2009	64,497	29
2008	65,758	29
2007	75,984	29
2006	75,680	31
2005	74,474	30
2004	72,486	28

Source: BSO Department of Detention and Community Control

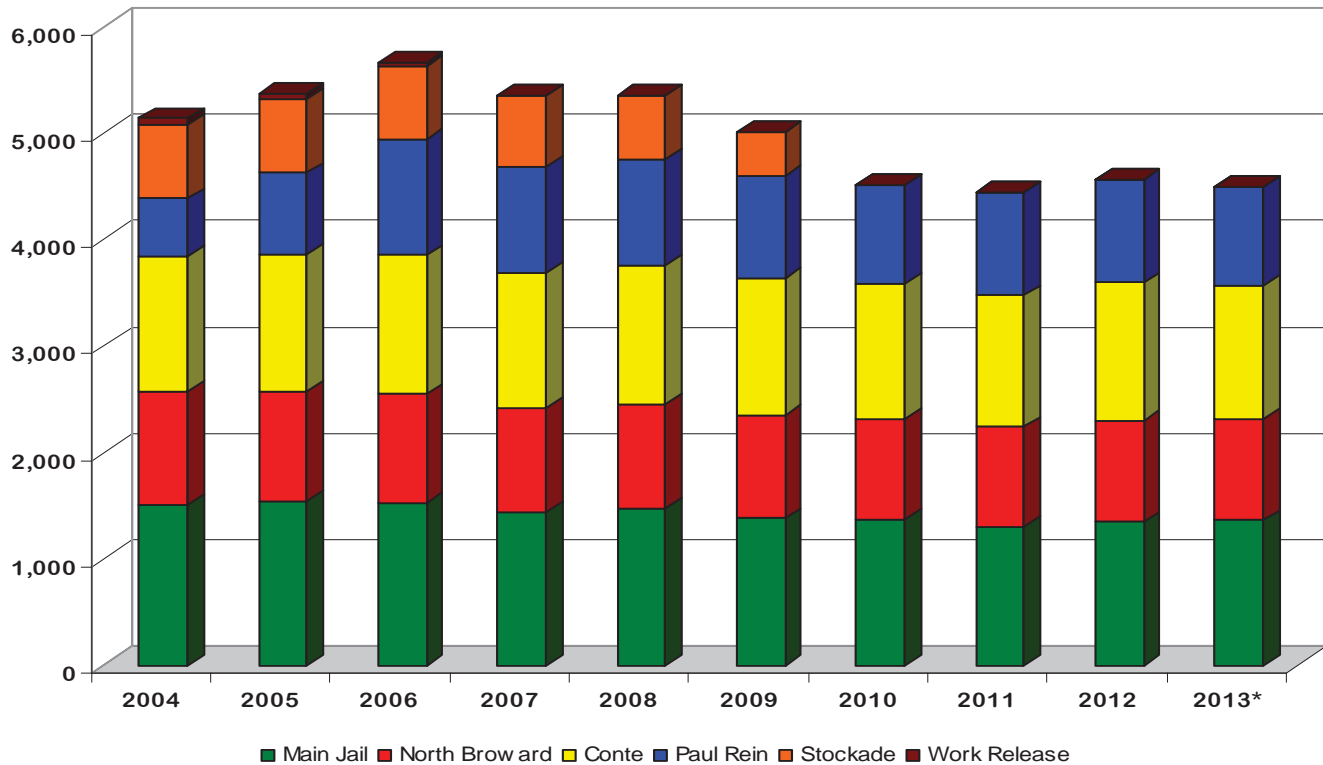
\* Estimate

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



**AVERAGE DAILY JAIL INMATE POPULATION**

*Pride in Service with Integrity*



Fiscal Year	Main Jail	North Broward	Conte	Paul Rein	Stockade	Work Release	Totals
2013*	1,360	950	1,260	930	0	0	4,500
2012	1,344	950	1,298	965	0	0	4,557
2011	1,307	928	1,238	964	0	0	4,437
2010	1,364	954	1,260	931	0	0	4,509
2009	1,376	970	1,283	972	411	0	5,012
2008	1,472	984	1,299	993	606	0	5,354
2007	1,439	974	1,278	985	681	0	5,357
2006	1,529	1,015	1,305	1,086	692	32	5,659
2005	1,547	1,019	1,295	761	696	51	5,369
2004	1,500	1,075	1,269	538	702	55	5,139

Source: BSO Department of Detention & Community Control

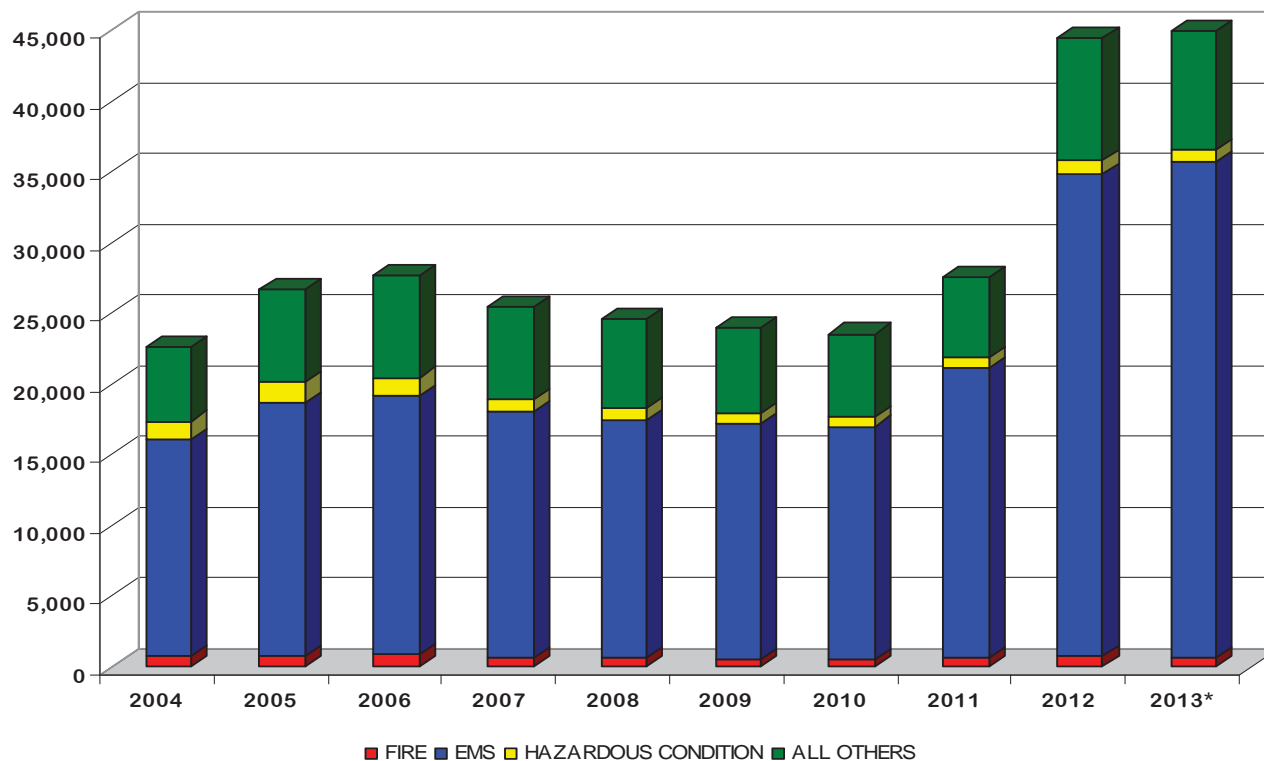
\* Estimates

**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**



**INCIDENT TYPE BY CALENDAR YEAR**

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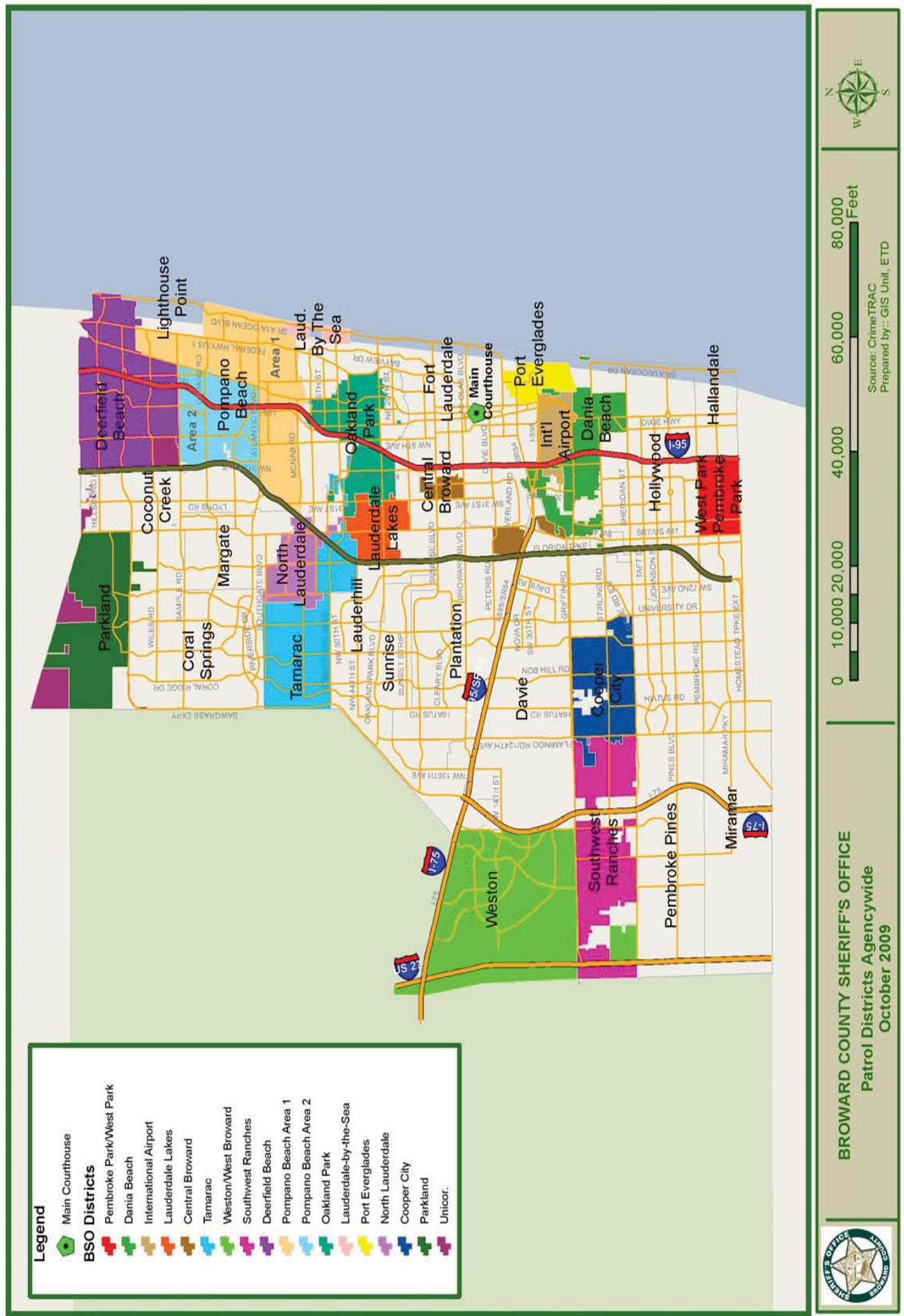


Fiscal Year	Fire	EMS	Hazardous Condition	All Others	Total
2013*	700	35,000	900	8,400	45,000
2012	718	34,140	986	8,668	44,512
2011	607	20,515	765	5,658	27,545
2010	552	16,451	708	5,841	23,552
2009	581	16,592	726	6,122	24,021
2008	604	16,890	819	6,323	24,636
2007	696	17,405	773	6,573	25,447
2006	895	18,319	1,251	7,172	27,637
2005	753	17,897	1,512	6,486	26,648
2004	778	15,258	1,340	5,264	22,640

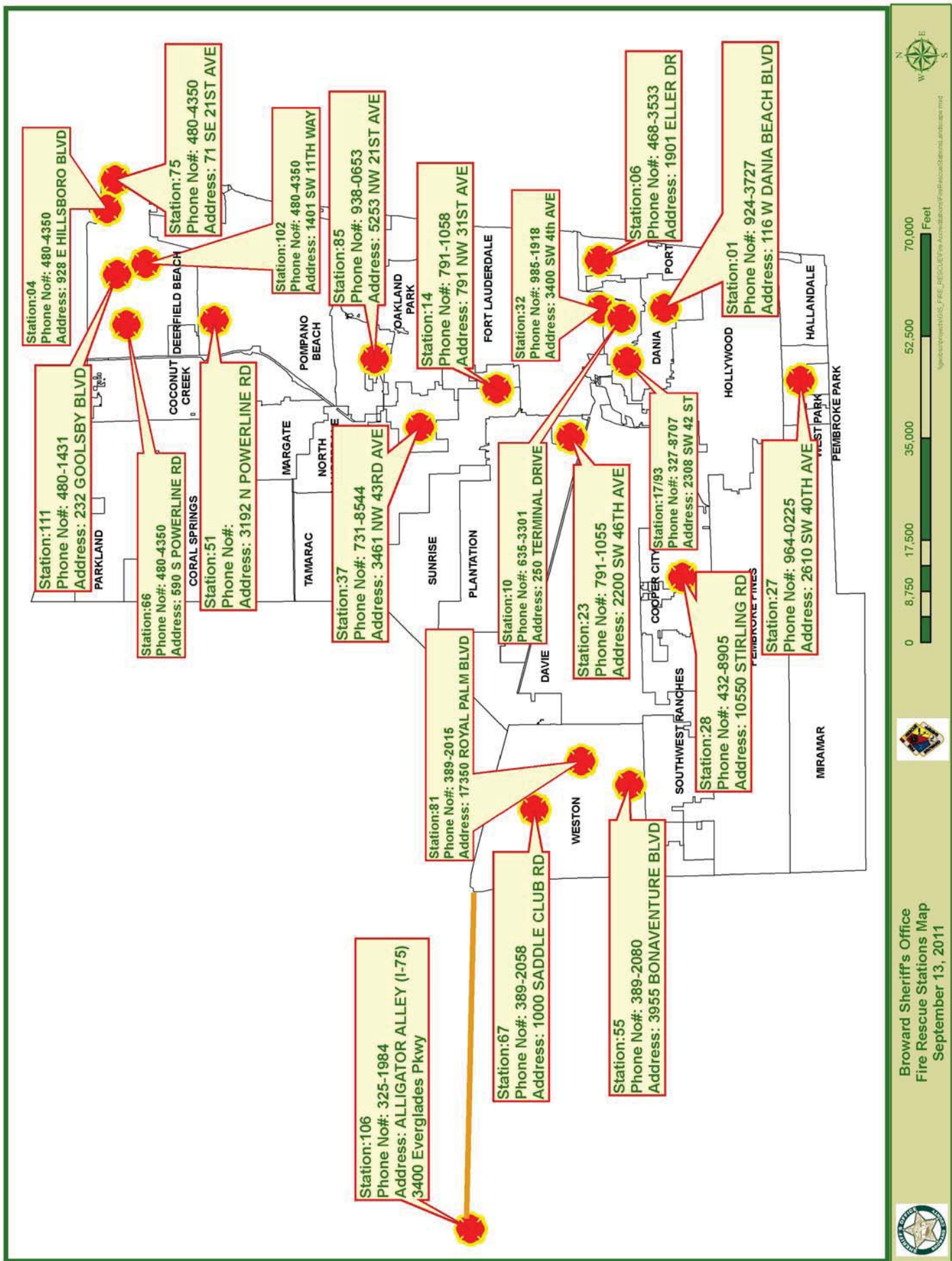
Source: Department of Fire Rescue & Emergency Services

\* Estimated

# BSO Patrol Areas







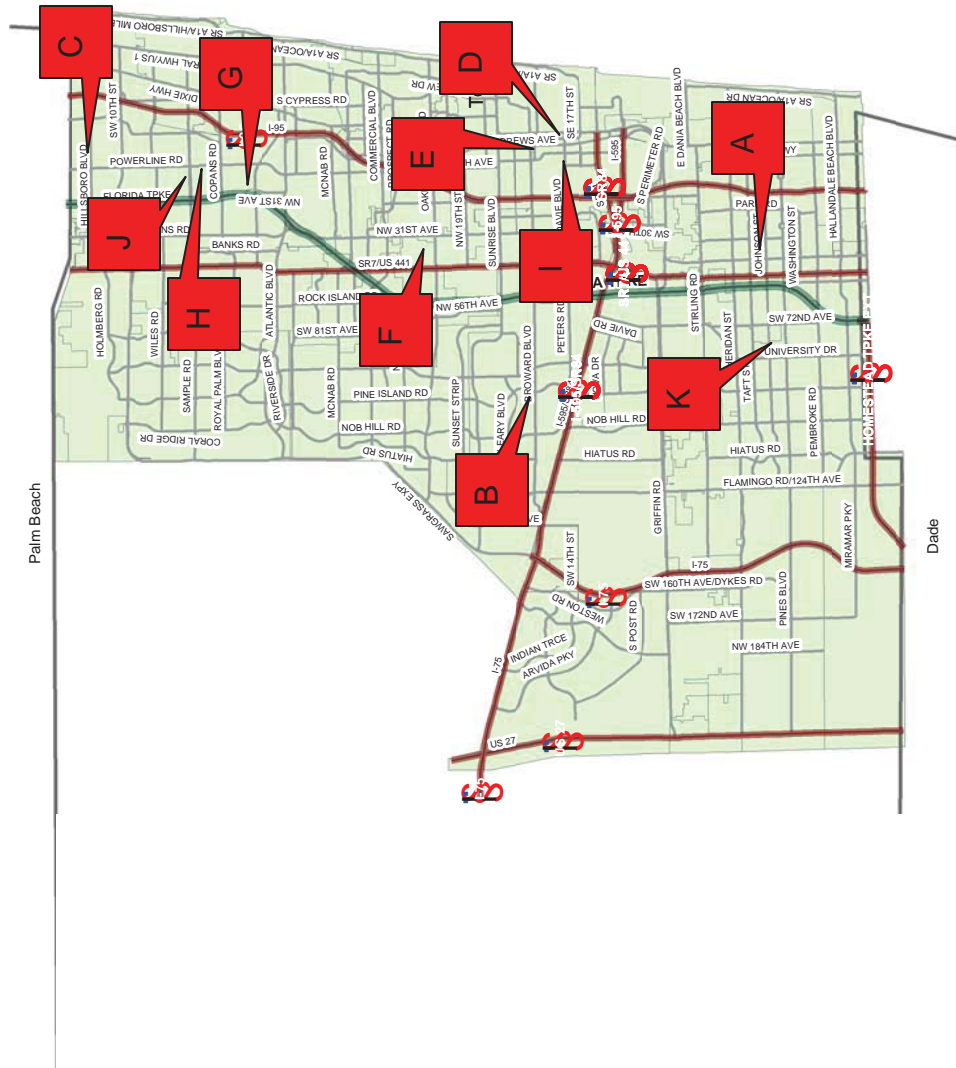
# Broward County Sheriff's Office Department of Community Control

## PROBATION OFFICES

A - Hollywood  
B-Plantation  
C-Deerfield  
D-Fort Lauderdale  
E-Fort Lauderdale

## Community Control

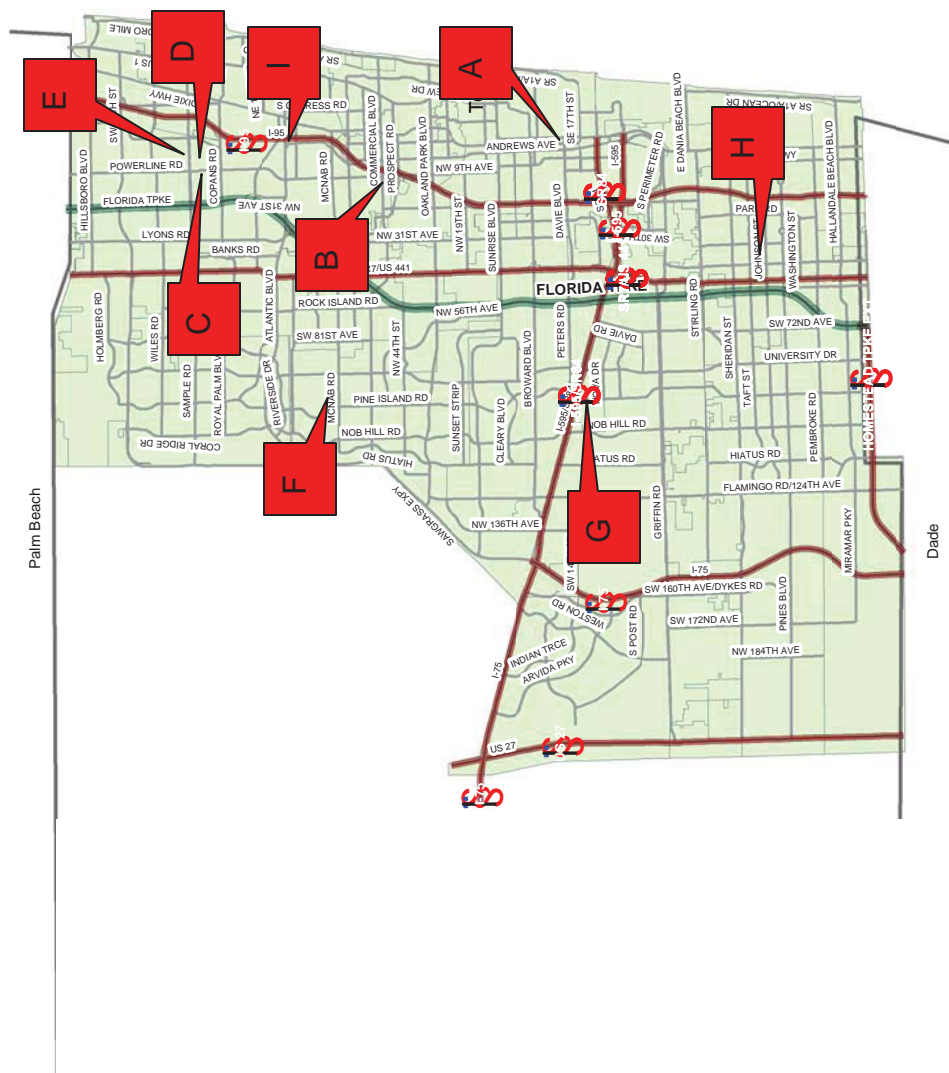
F-Drug Court Program / Administration  
G-Conte Facility- RSTAT/ATACC Program  
H-Work Release (DUI Program)  
I-Pre-Trial Services Unit  
J-Day Reporting North Site  
K-Day Reporting South Site



# Broward County Sheriff's Office Department of Detention

## Detention and Booking Facilities

- A-Main Jail
- B-Stockade
- C-North Broward Detention Center
- D-Joseph V. Conte Facility
- E-Sheriff's North Jail
- F-Tamarac Satellite
- G-Davie Satellite
- H-Hollywood Satellite
- I-Pompano Satellite



**Broward County Sheriff's Office**  
**Fiscal Year 2012/2013 Adopted Budget**

**BROWARD COUNTY, FLORIDA DEMOGRAPHICS**



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People QuickFacts	Broward County	Florida
Population, 2011 estimate	1,780,172	19,057,542
Population, 2010 (April 1) estimates base	1,748,066	18,801,311
Population, percent change, April 1, 2010 to July 1, 2011	1.8%	1.4%
Population, 2010	1,748,066	18,801,310
Persons under 5 years, percent, 2011	5.9%	5.6%
Persons under 18 years, percent, 2011	22.0%	21.0%
Persons 65 years and over, percent, 2011	14.3%	17.6%
Female persons, percent, 2011	51.5%	51.1%
White persons, percent, 2011 (a)	66.7%	78.5%
Black persons, percent, 2011 (a)	27.4%	16.5%
American Indian and Alaska Native persons, percent, 2011 (a)	0.4%	0.5%
Asian persons, percent, 2011 (a)	3.5%	2.6%
Native Hawaiian and Other Pacific Islander persons, percent, 2011 (a)	0.1%	0.1%
Persons reporting two or more races, percent, 2011	2.0%	1.8%
Persons of Hispanic or Latino Origin, percent, 2011 (b)	25.8%	22.9%
White persons not Hispanic, percent, 2011	43.1%	57.5%
Living in same house 1 year & over, 2006-2010	83.7%	83.1%
Foreign born persons, percent, 2006-2010	30.9%	19.2%
Language other than English spoken at home, pct age 5+, 2006-2010	36.6%	26.6%
High school graduates, percent of persons age 25+, 2006-2010	87.1%	85.3%
Bachelor's degree or higher, pct of persons age 25+, 2006-2010	29.6%	25.9%
Veterans, 2006-2010	103,651	1,672,288
Mean travel time to work (minutes), workers age 16+, 2006-2010	26.8	25.7
Housing units, 2011	810,795	9,026,965
Homeownership rate, 2006-2010	69.3%	69.7%
Housing units in multi-unit structures, percent, 2006-2010	48.5%	30.0%
Median value of owner-occupied housing units, 2006-2010	\$247,500	\$205,600
Households, 2006-2010	668,898	7,152,844
Persons per household, 2006-2010	2.57	2.53
Per capita money income in past 12 months (2010 dollars) 2006-2010	\$28,631	\$26,551
Median household income 2006-2010	\$51,694	\$47,661
Persons below poverty level, percent, 2006-2010	12.3%	13.8%



# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget

### BROWARD COUNTY, FLORIDA DEMOGRAPHICS



*Pride in Service with Integrity*

Business QuickFacts	Broward County	Florida
Private nonfarm establishments, 2010	55,541	491,150
Private nonfarm employment, 2010	593,373	6,626,558
Private nonfarm employment, percent change, 2000-2010	-4.2	6.6
Nonemployer establishments, 2010	205,621	1,686,142
Total number of firms, 2007	237,524	2,009,589
Black-owned firms, percent, 2007	16.4%	9.0%
American Indian- and Alaska Native-owned firms, percent, 2007	0.5%	0.5%
Asian-owned firms, percent, 2007	3.7%	3.2%
Native Hawaiian and Other Pacific Islander-owned firms, percent, 2007	0.1%	0.1%
Hispanic-owned firms, percent, 2007	22.1%	22.4%
Women-owned firms, percent, 2007	29.8%	28.9%
Manufacturers shipments, 2007 (\$1000)	7,160,772	104,832,907
Merchant wholesaler sales, 2007 (\$1000)	31,411,627	221,641,518
Retail sales, 2007 (\$1000)	30,886,257	262,341,127
Retail sales per capita, 2007	\$17,680	\$14,353
Accommodation and food services sales, 2007 (\$1000)	4,209,090	41,922,059
Building permits, 2011	2,444	42,360

Geography QuickFacts	Broward County	Florida
Land area in square miles, 2010	1,209.79	53,624.76
Persons per square mile, 2010	1,444.9	350.6
FIPS Code	11	12
Metropolitan or Micropolitan Statistical Area	Miami-Fort Lauderdale- Pompano Beach, FL Metro Area	

(a) Includes persons reporting only one race.

(b) Hispanics may be of any race, so also are included in applicable race categories.

FN: Footnote on this item for this area in place of data

NA: Not available

D: Suppressed to avoid disclosure of confidential information

X: Not applicable

S: Suppressed; does not meet publication standards

Z: Value greater than zero but less than half unit of measure shown

F: Fewer than 100 firms

Source: US Census Bureau State & County QuickFacts

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### GLOSSARY

**Account** – A term used to identify an individual asset, liability, expenditure control, revenue control or fund balance.

**Accounting System** – The total structure of records and procedures which discover, record, classify, summarize and report information on the financial position and results of operations of a government or any of its funds, fund types, balanced account groups, or organizational components.

**Annexation** – The process of expanding the geographic limits of a municipality to include unincorporated areas of the County.

**Appropriation** – BSO's legal authorization to make expenditures and incur obligations for specific purposed. The amount and time when the appropriation may be expended is usually limited.

**Budget** – A statement of BSO's financial position for a specific period of time (fiscal year) based on estimates of expenditures during the period and proposals for financing them. Also, the amount of money available, required, or assigned for a particular purpose.

**Budget Amendment** – The process by which unanticipated changes in revenue or expenditures are made part of the budget, thereby amending it. These changes may be between Funds, Departments or Accounts and may require final approval by the Board of County Commissioners.

**Budgetary Control** – The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available resources.

**Budget Message** – A general discussion of the proposed budget as presented in writing by the budget-making authority to the legislative body.

**Budget Re-appropriation** – The process of bringing forward unspent dollars from the previous fiscal year budget to the current approved budget.

**Budget Transfers** – Budget amounts transferred from one unit or one line item to another to assist in financing the service of the recipient unit or line item.

**CAFR** – Comprehensive Annual Financial Report.

**Capital Outlays** – Outlays for the acquisition of or addition to fixed assets, which are durable in nature with a useful life span of at least 1 year and cost at least \$1,000. Such outlays are charged as expenditures through an individual department's operating budget.

**Capital Projects** – Any program, project, or purchases with a useful life span of 5 years and a cost of at least \$10,000; or major maintenance and repair items with a useful life span of five years.

**Carryforward** – Fund balances that are "carried forward" into the next fiscal year.

**Contingency** – An appropriated budgetary reserve set aside for emergency or unanticipated expenditures.

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### GLOSSARY

**Debt Service Fund** – The fund created to pay for the principal and interest on all bonds and other debt instruments according to a predetermined schedule.

**Department** – A major unit of operation in BSO, which indicates overall an operation or group or related operations within a functional area.

**Encumbrances** – Commitments of funds for contracts and services to be performed in a manner similar to a private business enterprise.

**Enterprise Fund** – A Fund established to account for operations financed and operated in a manner similar to a private business enterprise.

**Estimated Revenues** – Projections of funds to be received during the fiscal year.

**Expenditures** – The cost of goods delivered or services provided, including operating expenses, capital outlays, and debt service.

**FOP** - The representative body of Federation of Public employees which services Detention Deputies, Lieutenants and some administrative positions.

**FIRETRAC** – Fire Rescue Targeting Responsibility, Accountability and Control.

**Fiscal Year** - The 12-month period to which the annual budget applies. The Town's fiscal year begins October 1 and ends September 30.

**Fringe Benefits** – A component of personnel costs; includes pension and health and life insurance benefits.

**FTE** – Acronym for "Full Time Equivalent" which refers to the number of full time employees plus all part time and seasonal employees pro-rated to full time increments.

**Fund** – A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources along with all related liabilities and residual equities or balances and related changes. These accounts are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations.

**Fund Balance** – Fund equity for governmental and trust funds which reflect the accumulated excess of revenues and other financing sources over expenditures and other uses for general governmental functions.

**General Fund** – The fund used to account for all financial resources except those required to be accounted for in another fund.

**Generally Accepted Accounting Principles (GAAP)** – Uniform minimum standards of/and guidelines for financial accounting and reporting. They govern the form and content of the basic financial statement of an entity. GAAP encompasses the conventions, rules, and procedures necessary to define accepted accounting practices at a particular time. They include not only broad guidelines of general application, but also detailed practices and procedures. GAAP provides a standard by which to measure financial presentations. The primary authoritative statement of the application of GAAP to state and local governments are Government Accounting Standards Board (GASB) pronouncements. Every government should prepare and publish financial statements in conformity with GAAP.

# Broward County Sheriff's Office

## Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### GLOSSARY

**GFOA** – Acronym for “Government Finance Officers Association”. Several members of BSO’s Bureau of Finance and Budget belong to the Government Finance Officers Association of the United States and Canada. This professional organization assists its members in maintaining a high level of governmental financial management.

**Grant** – A contribution by one government to another. The contribution is usually made to aid in the support of a specified function (for example, child protection services), but it is sometimes also for general purposes.

**Intergovernmental Revenues** – Funds received from federal, state and other local government sources in the form of grants, shared revenues and payments in lieu of taxes.

**LETF** – Law Enforcement Trust Fund.

**Mission Statement** – A statement that defines the purpose, the nature of the operations and the beneficiaries of the service. Mission Statement is a description of the department or section’s function or the program purpose. The description should qualify the program’s worthiness of existing. The mission statement should address the “who, what, and why”.

**Modified Accrual Basis** – The budget is prepared on a modified accrual basis which refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Revenues are recorded when they are measurable and available to finance operations of the current year or increase current spendable resources, while expenditures are recognized when an event or transaction is expected to draw upon current spendable resources.

**OAS** – Organization of American States.

**OPEB** – Other Post Employment Benefits represent a liability of future health insurance payments for retired employees as per actuary study.

**Object Code** – An account to which a revenue, expense or encumbrance is recorded in order to accumulate and categorize the various types of payments that are made by the Authority. These are normally grouped into Personal Services, Operating Expenses, Capital Outlay, and other categories for budgetary analysis and financial reporting purposes. Certain object codes are mandated by the State of Florida Uniform Accounting System.

**Objective** – Time bound and measurable step toward a goal. They are clear targets for specific action(s).

**Operating Budget** – The portion of the budget that pertains to daily operations, which provide basic government services.

**Ordinance** – A formal legislative enactment by the Board of County Commissioners, barring conflict with higher law, having the full force and effect of law within the County.

**Performance Measures** – The measurable output activity of a department, section or unit.

**Personal Services** – Salaries, wages and employee benefit expenditures.

**Reserves** – Amounts of money that are required to be set aside to be available for a specific purpose.

**Revenue** – Revenues are defined as an increase in the governmental unit’s current financial resources.

**Revised Budget** – A department or fund’s authorized budget as modified by Board of County Commission action, through appropriation transfers from contingency, or transfers from or to another department or fund.



## Broward County Sheriff's Office Fiscal Year 2012/2013 Adopted Budget



*Pride in Service with Integrity*

### GLOSSARY

**SID** – Strategic Investigations Department.

**Special Revenue Fund** – A fund used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specified purposes.

**STARTRAC** – System Teams and Responsiveness That Require Accountability and Commitment.

**Transfers In/Out (Interfund Transfers)** - Amounts transferred from one fund to another to assist in financing the services of the recipient fund. Transfers do not constitute revenues or expenditures of the governmental unit. They are budgeted and accounted for separately from other revenues and expenditures as other financing sources or uses.

**TSA** – Transportation Security Administration.

**UASI** – Urban Area Security Initiative.

**UCR** – Uniform Clearance Rate.