

Department

Elected Officials

GENERAL FUND

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
Clerk of Courts	\$97,724	\$142,530	\$132,860	(7)%	—	—
Legislative Delegation	\$171,373	\$197,700	\$187,200	(5)%	2	2
Property Appraiser	\$16,809,823	\$15,873,160	\$17,545,130	11%	208	210
Supervisor of Elections	\$18,106,004	\$14,044,360	\$17,678,360	26%	72	72
Broward Sheriff's Office	\$398,297,763	\$412,500,000	\$436,000,000	6%	3,071	3,071
Subtotal	\$433,482,687	\$442,757,750	\$471,543,550	7%	3,353	3,355

OTHER FUNDS

	FY14 Actual	FY15 Budget	FY16 Budget	Percent Change 2015-16	Positions	
					FY15 Budget	FY16 Budget
BSO- Law Enforcement Contracts	\$185,760,455	\$193,113,090	\$199,820,810	3%	1,288	1,266
BSO - Fire Rescue Contracts	\$96,467,920	\$99,894,300	\$105,076,070	5%	592	594
BSO - Consolidated Dispatch Contract	\$36,833,297	\$37,760,370	\$39,248,590	4%	443	447
BSO - Law Enforcement Trust	\$2,025,036	\$2,515,000	\$2,806,140	12%	—	—
Subtotal	\$321,086,708	\$333,282,760	\$346,951,610	4%	2,323	2,307
Grand Total	\$754,569,395	\$776,040,510	\$818,495,160	5%	5,676	5,662

Division

Clerk of Courts

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration/Operations	\$97,724	\$142,530	\$132,860
Total	\$97,724	\$142,530	\$132,860

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Charges For Services	\$21,218	\$0	\$0
Fines & Forfeitures	\$7,889	\$0	\$0
Total	\$29,107	\$0	\$0

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Operating Expenses	\$97,724	\$142,530	\$132,860
Total	\$97,724	\$142,530	\$132,860

BUDGET VARIANCES

(9,470)	Decrease in budgeted telephone based on actual costs.
(200)	Normal Increases/Decreases
(200)	Operating Expense
(9,670)	TOTAL INCREASE

Division

Legislative Delegation

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Legislative Delegation	\$171,373	\$197,700	\$187,200
Total	\$171,373	\$197,700	\$187,200

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$151,103	\$172,640	\$162,190
Operating Expenses	\$20,270	\$25,060	\$25,010
Total	\$171,373	\$197,700	\$187,200
Total Positions	2	2	2

BUDGET VARIANCES

1,780	Increase in health insurance costs primarily due to increased pharmacy costs.
(12,280)	Normal Decreases
(12,230)	Personal Services
(50)	Operating Expenses
(10,500)	TOTAL DECREASE

Section

Legislative Delegation

PROGRAM DESCRIPTION:

The Legislative Delegation staff disseminates legislative information and coordinates local activities, workshops, hearings and meetings, and distributes a comprehensive legislative report at the end of each session for all county, municipal, and federal agencies as well as interested parties.

HIGHLIGHTS:

- ❖ The Legislative Delegation is a support program which serves as a communication resource between the Legislature and Broward County government and citizens.
- ❖ Staff coordinates, prepares and provides to all federal and state agencies, local governments and interested parties a legislative report which consists of local bills and State appropriation items affecting Broward County passed during the legislative session.
- ❖ The Legislative Delegation coordinates public hearings held for municipalities, County government and citizens to give input to the 19 member Legislative Delegation for legislative sessions.
- ❖ The Legislative Delegation produces a local bill manual, provides training and assistance to entities proposing local bills, and coordinates all phases of the local bill process through passage of the legislation.
- ❖ The Legislative Delegation provides advocacy training to community organizations to familiarize activists with the legislative process.
- ❖ The Legislative Delegation staff represents the Delegation through membership on community boards and civic activities under the direction of the Chair.
- ❖ The Legislative Delegation coordinates Delegation attendance and participation in community activities.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$171,373	\$197,700	\$187,200
Total Positions	2	2	2

Division

Property Appraiser

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Property Appraiser	\$18,996,878	\$17,784,190	\$19,464,980
Total	\$18,996,878	\$17,784,190	\$19,464,980

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$16,468,920	\$15,605,480	\$16,833,040
Operating Expenses	\$2,199,334	\$1,976,450	\$2,485,640
Capital Outlay	\$328,624	\$202,260	\$146,300
Total	\$18,996,878	\$17,784,190	\$19,464,980
County Budget Percent Share	.8848308	.8925431	.9013686
Total	\$16,809,023	\$15,873,160	\$17,545,130
Positions	202	208	210

Property Appraiser

GOAL STATEMENT

The Broward County Property Appraiser's Office is responsible for ensuring that over 820,000 parcels of real and tangible personal property in Broward County are listed on the tax roll and are assessed at just value as of January 1st of each year. The office also accepts applications for tax-saving exemptions and classifications and informs the public of all exemptions and classifications for which they may be entitled. The Property Appraiser's Office makes certain all exemptions and classifications granted comply with all local, state, and federal laws.

PROGRAM DESCRIPTION:

The Property Appraiser's Office is responsible for ensuring that every parcel of real and tangible personal property in Broward County is listed on the tax roll and is assessed at just value as of January 1st of each year. This office also takes applications for tax-saving exemptions and classifications. They inform the public of all exemptions and classifications they may be entitled to.

HIGHLIGHTS:

- ❖ The **Residential Division** consists of residential vacant land, single family homes, condominiums, townhouses, manufactured housing, and a Value Adjustment Board division. This department is responsible for assessing more than 670,000 individual parcels throughout Broward County. The division consists of 59 full-time employees with 56 being Certified Florida Evaluators. In 2014, there were 1,284 new, single family homes added to the tax roll for an increase in taxable value of \$562,939,660 for Broward County. Additionally, the division picked up 6,291 additions made to residential properties subsequently adding value to the overall tax roll.
- ❖ The **Data Entry Division** reviewed over 101,500 recorded documents received from County's Records, Taxes and Treasury Division since October 1, 2014. The documents are processed within forty-eight business hours from the time they are received.
- ❖ The **Building Calculations and Permits Division** received and processed over 79,516 permits, 2,927 certificates of occupancy, and 66,847 final inspections since October 1, 2014.
- ❖ The **Commercial Property Department** is comprised of the following seven divisions: Commercial Real Property Division, Commercial Vacant Land Division, Commercial Income Division, Commercial Personal Property Division, Leasing and Utilities Division, Residential Personal Property Division, and Audit Division. The Commercial Real Property Division completed the three year review of all commercial properties. The Commercial Real Property Division inspected 37,667 parcels, and the Commercial Vacant Land Division inspected 1,682 parcels in 2014.
- ❖ External investigations conducted by the **Department of Professional Standards and Compliance (DPSC)** involve exemption fraud. DPSC conducts fraud investigations relating to all exemptions offered by the State of Florida. The bulk of investigations are relating to Homestead Exemption. In 2014, 12,796 cases were investigated by DPSC. Of the cases investigated, 5,942 were deemed to be fraud. If a case is deemed fraud, an exemption is removed and a corresponding back assessment may be applied. In 2015, 5,961 cases have been opened and to date, 3,109 have been deemed as fraud.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$16,809,023	\$15,873,160	\$17,545,130
Total Positions	202	208	210

Division

Supervisor of Elections

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Administration/Operations	\$5,518,994	\$5,941,000	\$6,173,160
Presidential Preference Primary (March 2016)	\$0	\$0	\$5,780,110
Primary Election (August 2016)	\$0	\$0	\$5,001,390
Municipal Election (March 2014)	\$92,092	\$0	\$0
Primary Election (August 2014)	\$4,495,086	\$0	\$0
Election Equipment Capital	\$7,999,832	\$0	\$723,700
General Election (November 2014)	\$0	\$7,142,580	\$0
Municipal Election (February 2015)	\$0	\$290,860	\$0
Municipal Election (March 2015)	\$0	\$669,920	\$0
Total	\$18,106,004	\$14,044,360	\$17,678,360

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Reimbursements - General Election	\$0	\$285,000	\$0
Reimbursements - Other Government Agencies	\$107,506	\$960,780	\$48,000
Miscellaneous Receipts	\$138,695	\$25,000	\$35,000
Total	\$246,201	\$1,270,780	\$83,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$6,765,083	\$9,081,120	\$9,972,700
Operating Expenses	\$3,341,089	\$4,933,240	\$6,981,960
Capital Outlay	\$7,999,832	\$30,000	\$723,700
Total	\$18,106,004	\$14,044,360	\$17,678,360
Positions	72	72	72

BUDGET VARIANCES

96,630	Increase in retirement costs primarily due to change to Senior Management retirement rates in the Supervisor of Elections management team.
135,530	Normal Increases/Decreases
	174,120 Personal Services
	(38,590) Operating Expense
	Election Expenses
(7,142,580)	Decrease in expenses for the November 2014 election.
(290,860)	Decrease in expenses for the February 2015 municipal election.
(669,920)	Decrease in expenses for the March 2015 municipal election.
5,780,110	Increase in expenses for the March 2016 municipal election.
5,001,390	Increase in expenses for the August 2016 primary election.
723,700	Increase in expenses for election equipment.
3,634,000	TOTAL INCREASE

Section

Administration/Operations

GOAL STATEMENT:

To provide the Broward County electorate with accurate and efficient elections in compliance with federal and state laws as well as to educate all voters on the importance of their participation in every election, through registration and the casting of their ballots.

PROGRAM DESCRIPTION:

The Supervisor of Elections (SOE) office is a constitutional office charged with the mission of educating and registering voters, as well as administering all elections for Broward County. There are four separate organizational units involved with this program: Election Services, Election Support, Information Technology, and General Administration. Election Services include poll worker/Voting Systems Technician (VST) recruitment and training, precinct co-ordination, early voting, absentee ballot, petition verification and Election Day operations. Election Support services include voter registration, voter education, candidate qualifications, financing, and statistical and statutory reporting. Information Technology includes warehousing, equipment maintenance and testing, distribution, network maintenance, election tabulation and reporting, and technical support. General Administration includes finance control, human resource management, physical inventory management, government liaison, and other administration functions.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$5,518,194	\$5,941,000	\$6,173,160

Division

BSO - Office of the Sheriff, Community Services, Administration, and Professional Standards

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
BSO Administration and Professional Standards	\$58,790,007	\$56,628,360	\$67,483,160
Total	\$58,790,007	\$56,628,360	\$67,483,160

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Criminal Justice Education and Training Programs	\$738,002	\$750,000	\$750,000
Interest Income	\$47,670	\$100,000	\$60,000
Transfer from the Law Enforcement Contract Services Fund (Indirect Cost Allocation)	\$5,156,839	\$5,385,060	\$5,330,710
Transfer from the Fire Fund (Indirect Cost Allocation)	\$1,578,917	\$1,634,190	\$1,732,230
Total	\$7,521,428	\$7,869,250	\$7,872,940

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$35,877,996	\$37,589,630	\$43,064,720
Operating Expenses	\$15,093,615	\$17,019,910	\$20,634,270
Capital Outlay	\$7,818,396	\$2,018,820	\$3,784,170
Total	\$58,790,007	\$56,628,360	\$67,483,160
Positions	384	376	402

BUDGET VARIANCES

2,354,120	Increase in personal services (\$1,947,260) including 26 positions and operating expenses (\$406,860) due to the transfer of the Warrants Unit to the Department of Administration.
3,410,530	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
2,350,000	Increase in capital expense primarily due to an increased number of replacement vehicles.
1,925,900	Increase in operating expenses due to the transfer of communications services to the Department of Administration budget.
117,300	Increase in personal services including one position due to the transfer of the Director of Planning and Development position to the Department of Administration.
(584,650)	Decrease in capital expense due to the one-time nature of the expenditure.
1,281,600	Normal Increases
	1,281,600 Operating Expenses
10,854,800	TOTAL INCREASE

Section

BSO - Office of the Sheriff, Community Services, Administration, and Professional Standards

GOAL STATEMENT

To provide administrative direction and operational guidance which will instill a high standard of professionalism in all employees and provide the residents of Broward County with a Sheriff's Office that is responsive to their needs while cooperating with other jurisdictions and community groups.

PROGRAM DESCRIPTION:

The Broward Sheriff's Office (BSO) Administration and the Department of Professional Standards sections include the Office of the Sheriff, General Counsel, Community Services, Risk Management, Department of Administration, and the Department of Professional Standards.

The Office of the Sheriff is comprised of three sections: Sheriff's Administration, General Counsel, and Risk Management.

The Department of Community Services primary goal is to be the external voice of the agency while creating, designing, implementing and disseminating crime prevention information, measures and programs to support agency-wide crime reduction and enforcement initiatives. The department operates the Consolidated Regional E-911 Regional Communications System for Law Enforcement and Fire Rescue responses through call takers, dispatchers and teletype operators for all but two municipalities within Broward County. Additionally, the department supervises all activities in the Public Information Office and Crime Stoppers Program.

The Department of Administration is committed to provide the highest level of support to the agency's internal customers by providing the following services: Asset Management, Fleet Management, Central Supply, Purchasing Administration, ITD (Information Technology Division), Records Management and Warrants, Department of Finance (Grants, Payroll, and Cash Bonds), Office of Management and Budget, and Planning and Development. Additionally, the Department of Administration endeavors to work cooperatively with members of the County Government.

The Department of Professional Standards is responsible for safeguarding the integrity and professionalism of the Broward Sheriff's Office through the Division of Internal Affairs and Public Corruption Unit, the Professional Standards Committee (PSC), Internal Audit, the Bureau of Human Resources (Selection & Assessment, Benefits, Employee Assistance, Classification, Equal Employment Opportunity [E.E.O], Background Investigations and Polygraph, Recruitment, and Special Details), the Division of Training/ICJS, Policy and Research Unit, Staff Inspections and Accreditation. The Department of Professional Standards 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 audits and inspections.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$58,790,007	\$56,628,360	\$67,483,160
Total Positions	384	376	402

Division

Regional Law Enforcement and Investigations

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Regional Law Enforcement and Investigations	\$92,435,664	\$100,664,120	\$95,626,520
Court Deputies/Bailiffs	\$8,896,737	\$10,218,980	\$10,751,210
Total	\$101,332,401	\$110,883,100	\$106,377,730

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Air Rescue Transport Fees	\$314,966	\$350,000	\$350,000
Bounty Program	\$257,000	\$200,000	\$200,000
Civil Fees	\$1,878,724	\$1,900,000	\$1,900,000
Crime Lab	\$65,420	\$50,000	\$50,000
Crime Prevention Fines	\$562,014	\$630,000	\$630,000
Domestic Violence Surcharge	\$40,440	\$40,000	\$40,000
Hospital District - North	\$180,000	\$180,000	\$180,000
Hospital District - South	\$45,000	\$45,000	\$45,000
Miscellaneous Revenue	\$800,875	\$1,000,000	\$800,000
Restitution	\$47,790	\$60,000	\$60,000
School Resource Officers (Broward Municipal Services District)	\$138,756	\$92,500	\$110,000
Total	\$4,330,985	\$4,547,500	\$4,365,000

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$88,275,839	\$92,845,310	\$90,906,380
Operating Expenses	\$12,294,713	\$16,129,960	\$13,985,450
Capital Outlay	\$761,849	\$1,307,830	\$885,900
Reserve for Contingency	\$0	\$600,000	\$600,000
Total	\$101,332,401	\$110,883,100	\$106,377,730
Positions	765	771	746

BUDGET VARIANCES

(2,354,120)	Decrease in personal services (\$1,947,260) including 26 positions and operating expenses (\$406,860) due to the transfer of the Warrants Unit to the Department of Administration.	
(421,930)	Decrease in capital expense due to the one-time nature of the expenditure.	
(1,925,900)	Decrease in operating expenses due to the transfer of communications services to the Department of Administration.	
196,580	Normal Increases	
	8,330	Personal Services
	188,250	Operating Expenses
(4,505,370)	TOTAL DECREASE	

Section

Regional Law Enforcement and Investigations

GOAL STATEMENT

To professionally administer, plan, and provide law enforcement services to Broward Municipal Services District and select regional services to all of Broward County and other law enforcement agencies.

PROGRAM DESCRIPTION:

The Department of Law Enforcement provides the following regional services: Traffic Unit, Marine Unit, Aviation Unit, Bomb Squad, SWAT/Fugitive Unit, Mounted Patrol, Youth and Neighborhood Services, Court Services Liaison, Court Services - Security, Operations Administration and the Civil Unit. Broward Municipal Services District services are provided through the Central Broward and West Broward District Units.

The Department of Investigations provides the following regional services: Strategic Investigations, Administration, Electronic Surveillance, Crime Scene, Crime Lab, Regional Narcotics, Gang Unit, Violence Intervention Proactive Enforcement Response, Criminal Investigations, Investigative Projects, Organized Criminal Activities, the Counter Terrorism Unit, SWAT/Fugitive Unit, Bomb Squad, Internet Crimes Against Children, and Evidence/Confiscations.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$92,435,664	\$100,664,120	\$95,626,520
Total Positions	633	637	613

Section

Court Deputies/Bailiffs

GOAL STATEMENT

To provide bailiff services to all courtrooms and jurors to ensure a secure environment for the judicial process.

PROGRAM DESCRIPTION:

The Broward Sheriff's Office provides court deputies for all courtrooms for the security of judges, jurors, and all other citizens involved with judicial proceedings.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$8,896,737	\$10,218,980	\$10,751,210
Total Positions	132	134	133

Division

BSO- Law Enforcement Contracts

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Law Enforcement Contract Services	\$185,760,455	\$193,113,090	\$199,820,810
Total	\$185,760,455	\$193,113,090	\$199,820,810

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Airport	\$15,393,889	\$16,186,370	\$16,389,050
Cooper City	\$11,763,448	\$11,953,920	\$12,362,000
Dania Beach	\$10,960,322	\$11,015,730	\$11,503,740
Deerfield Beach	\$20,300,686	\$20,779,580	\$20,444,270
Lauderdale Lakes	\$6,157,804	\$6,478,130	\$6,048,410
Lauderdale-By-The-Sea	\$3,566,052	\$3,851,100	\$4,067,600
North Lauderdale	\$8,570,787	\$9,027,250	\$9,009,220
Oakland Park	\$13,447,434	\$13,984,710	\$14,466,810
Parkland	\$5,668,737	\$6,149,920	\$6,474,670
Pompano Beach	\$34,350,092	\$35,896,240	\$38,480,160
Port Everglades	\$11,257,574	\$15,148,920	\$16,398,650
Southwest Ranches	\$718,399	\$0	\$0
Special Details	\$10,454,814	\$8,244,840	\$8,711,860
Tamarac	\$12,768,332	\$13,433,090	\$14,107,250
West Park /Pembroke Park	\$6,514,875	\$6,674,610	\$6,978,910
Weston	\$12,991,006	\$13,537,870	\$14,378,210
Broward College	\$744,388	\$750,810	\$0
Transfer from General Fund	\$61,407	\$0	\$0
Transfer from Port Capital	\$162,057	\$0	\$0
Interest	(\$137,813)	\$0	\$0
Miscellaneous Revenue	\$1,585,537	\$0	\$0
Total	\$187,299,827	\$193,113,090	\$199,820,810

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$159,731,814	\$166,312,290	\$172,099,950
Operating Expenses	\$12,776,972	\$14,000,570	\$13,403,620
Capital Outlay	\$4,499,830	\$5,455,190	\$6,777,090
Transfer to the General Fund (Indirect Cost Allocation)	\$5,156,839	\$5,385,060	\$5,330,710
Reserve for Post-Employment Benefits (OPEB)	\$0	\$1,959,980	\$2,209,440
Transfer to Post-Employment Benefits Fund	\$3,595,000	\$0	\$0
Total	\$185,760,455	\$193,113,090	\$199,820,810
Positions	1,309	1,288	1,266

BUDGET VARIANCES

7,390,210	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
1,346,240	Increase in capital expense primarily due to an increased number of replacement vehicles.
249,460	Increase in funding for reserve for Post-Employment Benefits Costs.
(750,810)	Decrease in personal services (\$649,530) including five positions, operating expenses (\$55,190), capital outlay (\$24,340), and transfers (\$21,750) due to the termination of the Broward College contract.
(953,020)	Decrease in personal services due to a reduction of four positions in the Lauderdale Lakes contract and four positions in the Weston contract offset by an increase of two positions in the Parkland contract and one in the Tamarac contract.
(541,760)	Decrease in operating expenses primarily due to a decrease in insurance, gasoline, and vehicle repair and maintenance costs.
(32,600)	Normal Decreases
	(32,600) Transfers
6,707,720	TOTAL INCREASE

Section

Law Enforcement Contract Services

GOAL STATEMENT

To provide law enforcement services to the Fort Lauderdale/Hollywood Airport, Port Everglades, Broward County Transit and a number of municipalities through police services contracts.

PROGRAM DESCRIPTION:

This section is comprised of 12 sections providing a full range of police services within 15 separate geographical areas and special details throughout Broward County. The Fort Lauderdale-Hollywood Airport and Port Everglades contracts provide law enforcement services to the Airport and Port on a contractual basis with the Board of County Commissioners. The individual city contracts are programs that provide comprehensive law enforcement services to various cities on a contract basis.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$185,760,455	\$193,113,090	\$199,820,810
Total Positions	1,309	1,288	1,266

Division

Detention and Community Programs

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Detention	\$198,605,121	\$203,080,700	\$215,123,590
Community Programs	\$18,545,364	\$20,833,940	\$22,291,040
Total	\$217,150,485	\$223,914,640	\$237,414,630

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Drug Court Client Fees	\$341,805	\$300,000	\$300,000
Subsistence Fee	\$1,124,722	\$1,150,000	\$1,150,000
Electronic Monitoring Fees	\$71,041	\$78,000	\$78,000
Probation	\$2,787,669	\$3,000,000	\$3,000,000
U.S. Marshals Service - Jail Beds	\$4,411,558	\$4,000,000	\$4,063,210
Health Care Fees	\$51,112	\$55,000	\$55,000
Total	\$8,787,907	\$8,583,000	\$8,646,210

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$170,192,373	\$176,611,750	\$188,655,720
Operating Expenses	\$46,498,783	\$45,304,880	\$47,502,680
Capital Outlay	\$459,329	\$1,998,010	\$1,256,230
Total	\$217,150,485	\$223,914,640	\$237,414,630
Positions	1,801	1,803	1,802

BUDGET VARIANCES

12,161,270	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
235,720	Increase in operating expenses due to an increase in contractual services for drug testing, psychiatric services, and interpretive services.
139,010	Increase in operating expenses due to an increase in the number of planned Detention Academies for Fiscal Year 2016.
151,010	Increase in general liability based on experience ratings and increased costs.
(117,300)	Decrease in personal services, including one position, due to the transfer of the Director of Planning and Development position to the Department of Administration.
(741,780)	Decrease in capital expense due to the one-time nature of the expenditure.
232,190	Increase in professional services for the Staffing Management Software replacement.
300,000	Increase in operating expenses due to increased food costs for prison care.
1,139,870	Normal Increases
	1,139,870 Operating Expenses
13,499,990	TOTAL INCREASE

Section

Detention

GOAL STATEMENT

To provide the Department of Corrections and Rehabilitation with administrative policies and procedures, to provide efficient administration of prison and support services, and to provide new initiatives in the field of habilitation and rehabilitation for inmates sentenced to Broward County correctional facilities in order to positively influence their future behavior.

PROGRAM DESCRIPTION:

The Department of Detention is comprised of management and two operations. Management includes senior administrators charged with defining, implementing, managing, and evaluating various correctional and rehabilitation programs and services along with monitoring of support service contracts, such as inmate care and inmate food services. Management also includes Accreditation, Policy, Commissary, Inmate Property, Facilities Management, and Resource Management, which comprises everyday services of Budget, Inmate Banking, Inventory Control, Staffing Management, and Business Office. The two operations are North and South, both of which are responsible for the orderly and efficient operation of jail facilities so that the needs of all inmates are met. North Operations is comprised of the direct supervision facilities, Paul Rein, Conte, and the North Broward Bureau which is the Mental Health and medical facility. South Operations is comprised of the Main Jail, the maximum security facility, and Central Intake Bureau (Booking, Release, Transportation, and Court Services)

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$198,605,121	\$203,080,700	\$215,123,590
Total Positions	1,606	1,605	1,604

Section

Community Programs

GOAL STATEMENT

To establish active supervision and substance abuse programs that offer viable alternatives to traditional incarceration. The primary purpose is to reduce recidivism rates of offenders by implementing evidence based practices that help decrease crime and victimization and help ensure public safety.

PROGRAM DESCRIPTION:

The Department of Community Programs is divided into six divisions: Pretrial Services, Day Reporting and Reentry, Probation, Drug Court Treatment, In Custody Behavioral Services, and the Juvenile Assessment Center.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$18,545,364	\$20,833,940	\$22,291,040
Total Positions	195	198	198

Division

Regional Fire Rescue Services

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Air Rescue	\$1,199,824	\$1,378,010	\$1,280,690
Regional Services Technology	\$335,821	\$386,890	\$499,070
Logistics and Fire Fleet Facilities	\$2,240,855	\$2,527,860	\$2,430,090
Airport-Seaport Regional	\$1,113,208	\$959,300	\$1,049,520
HAZMAT	\$5,761,880	\$5,568,130	\$6,017,060
Training	\$359,353	\$408,220	\$434,720
Technical Rescue Team	\$4,185,327	\$4,293,890	\$4,649,320
Everglades Special Rescue	\$2,623,687	\$3,038,630	\$3,508,930
Administration	\$787,696	\$760,710	\$2,867,530
Community Programs	\$129,426	\$66,330	\$69,330
Non-Departmental	\$2,287,793	\$1,685,930	\$1,918,220
Total	\$21,024,870	\$21,073,900	\$24,724,480

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Air Rescue Hospital District Contracts	\$397,240	\$397,240	\$397,240
Transfer from Fire Rescue Fund	\$800,000	\$800,000	\$800,000
Total	\$1,197,240	\$1,197,240	\$1,197,240

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$15,922,023	\$16,841,520	\$18,035,420
Operating Expenses	\$3,105,612	\$2,985,230	\$3,654,090
Capital Outlay	\$463,343	\$300,810	\$2,000,000
Transfer to Fire Rescue Fund (Administrative & Training Costs)	\$1,533,892	\$946,340	\$1,034,970
Total	\$21,024,870	\$21,073,900	\$24,724,480
Positions	119	121	121

BUDGET VARIANCES

1,193,900	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
88,630	Increase in required transfers to the Fire Rescue Fund.
1,699,190	Increase in capital expense primarily due to an increased number of replacement vehicles.
668,860	Normal Increases
	668,860 Operating Expense
3,650,580	TOTAL INCREASE

Regional Fire Rescue

PROGRAM DESCRIPTION:

The Broward Sheriff's Office (BSO) Fire Rescue Regional Services program includes the Air Rescue division, the Logistics Division, the Airport-Seaport Regional Division, the Hazardous Materials (HAZMAT) Division, the Technical Rescue Team (TRT) Division, the Everglades Special Rescue Unit and the Fire Rescue Training Division. The program also includes costs for Administration, including the Fire Marshall.

Air Rescue

The Air Rescue Division provides for the full-time staffing of medical personnel on one Broward Sheriff's Office helicopter for the purpose of providing rapid response, treatment, stabilization, and air medical transport countywide.

Logistics

The Logistics section distributes equipment and supplies to 40 service locations including both internal and external users. This section has successfully formed 24 municipal partnerships, providing cost effective and expeditious products and services, which are customer-driven utilizing economy of scale pricing structures. This approach has established Fire Rescue Logistics as a market leader within the fire rescue support sector as evidenced by a 92% market share.

Airport-Seaport Regional

This unit is currently providing regional Battalion supervision.

HAZMAT

This highly trained unit provides support countywide during emergency hazardous materials operations and other large scale incidents as requested in order to minimize the environmental impact and fire hazard due to the unplanned release of hazardous materials. This regional response team responds as requested to large scale incidents anywhere within Broward County, as well as works closely with municipal fire departments to provide needed training in hazardous materials response.

The Broward Sheriff's Office also contracts with the cities of Fort Lauderdale, Hollywood and Sunrise to provide coverage along with the Sheriff's Office for hazardous material response throughout Broward County.

Training

The Fire Rescue 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). The Training Division strives to develop innovative EMS educational programs that advance the knowledge of all firefighters and paramedics from a professional technical perspective.

Technical Rescue Team

This highly specialized unit provides support countywide during emergency operations involving heavy rescue during transportation accidents, building collapse, confined space and trench rescue, high angle rescue and other large scale incidents as requested, in order to minimize the further loss of life or injury during these events. Additionally, this regional service provides training to other municipal fire departments in Broward County and the response team also provides support as requested to large scale incidents anywhere within Broward County.

Everglades Special Rescue

The Everglades Unit provides an emergency response capability for residents and visitors traversing the western most area of Broward County. Located at the rest area on Alligator Alley, the Everglades station provides a three-member engine company and a two-member advanced life-support unit, able to respond quickly to the often devastating motor vehicle accidents which occur on the far western fringes of Broward County. The Everglades unit is also equipped with a state-of-the-art rescue capable Air Boat. This unique apparatus allows rapid response into otherwise inaccessible areas when persons are lost or injured in the Everglades.

Administration

This section consists of administration and training staff to provide administrative oversight for all of the regional services being provided countywide by the Department of Fire Rescue and Emergency Services.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$21,024,870	\$21,073,900	\$24,724,480
Total Positions	119	121	121

Division

BSO - Fire Rescue Contracts

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Contract Cities EMS and Fire Suppression Operations	\$69,157,161	\$72,494,470	\$75,854,730
Broward Municipal Services District EMS and Fire Suppression Operations	\$4,072,748	\$4,595,170	4,695,660
Aircraft Rescue	\$9,559,233	\$9,751,290	\$10,186,540
Port Rescue	\$8,144,530	\$8,691,680	\$9,090,530
Municipal Purchasing	\$2,095,933	\$2,200,000	\$3,000,000
Prevention, Suppression, Admin, and Training	\$4,588,322	\$946,340	\$1,033,260
Non-Departmental	(\$1,150,007)	\$1,215,350	\$1,215,350
Total	\$96,467,920	\$99,894,300	\$105,076,070

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Assessments	\$1,139,014	\$1,103,770	\$1,128,600
Ad Valorem Taxes	\$1,626,877	\$1,799,780	\$1,836,050
Fire Prevention Fees	\$288,891	\$200,000	\$200,000
Fire Marshall Plan Review & Certificate of Occupancy Inspection Fees	\$80,349	\$75,000	\$75,000
Transport Fees	\$700,185	\$600,000	\$600,000
Payment from Dania Beach	\$8,822,840	\$9,081,090	\$9,551,110
Payment from Deerfield Beach	\$22,506,478	\$23,393,230	\$24,137,630
Payment from Cooper City	\$6,859,278	\$7,207,570	\$7,573,790
Payment from Port	\$8,155,201	\$8,691,680	\$9,090,530
Payment from Airport	\$9,560,607	\$9,751,290	\$10,186,540
Payment from Weston	\$18,918,033	\$19,906,790	\$20,918,340
Payment from Lauderdale Lakes	\$6,955,315	\$7,116,870	\$7,594,980
Payment from Pembroke Park / West Park	\$5,662,031	\$5,788,930	\$6,078,880
Transfer from the General Fund (Admin. & Training)	\$1,533,892	\$946,340	\$1,034,970
State Education Incentive Reimbursement	\$213,895	\$200,000	\$200,000
Payment from School Board for Building Code Services	\$0	\$1,000	\$1,000
Reimbursement from Municipal Purchasing Program	\$1,724,469	\$2,200,000	\$3,000,000
Sales Tax	\$688,453	\$619,500	\$665,980
Other Public Safety Fees	\$82,802	\$94,170	\$94,170

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Miscellaneous Revenue	\$903,854	\$18,000	\$18,000
Transfer from Municipal Services District Fund	\$1,058,940	\$1,058,940	\$917,020
Less Five Percent	\$0	(\$232,640)	(\$239,270)
Interest	(\$34,475)	\$0	\$0
Fund Balance	\$0	\$272,990	\$412,750
Total	\$97,446,929	\$99,894,300	\$105,076,070

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$81,461,341	\$85,144,770	\$88,964,500
Operating Expenses	\$7,781,107	\$10,063,340	\$11,206,590
Capital Outlay	\$932,094	\$492,370	\$716,720
Transfer to Debt Service	\$414,950	\$415,350	\$415,350
Transfer to the General Fund (Fire Station 14 & 23 Maintenance)	\$0	\$0	\$14,100
Transfer to the General Fund (Broadview Park calls)	\$800,000	\$800,000	\$800,000
Transfer to the General Fund (Indirect Cost Allocation)	\$1,578,917	\$1,622,720	\$1,732,230
Transfer to Post-Employment Benefit Fund	\$3,499,511	\$0	\$0
Reserve for Post-Employment Benefit Costs (OPEB)	\$0	\$1,355,750	\$1,226,580
Total	\$96,467,920	\$99,894,300	\$105,076,070
Positions	597	592	594

BUDGET VARIANCES

3,819,730	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
224,350	Increase in capital expense primarily due to an increased number of replacement vehicles.
109,510	Increase in the transfer to the General Fund, which represents indirect costs charged to contract municipalities and other agencies.
(129,170)	Decrease in funding for reserve for Post-Employment Benefits Costs.
800,000	Increase in operating expenses primarily due to an increase in institutional supplies inventory needs for the Municipal Purchasing Program.
138,260	Increase in operating expenses due to an increase in building and grounds repair and maintenance costs.
277,340	Increase in operating expenses due to an increase in professional services related to medical exams.
14,100	Increase in transfers to the General Fund due to the transfer of maintenance responsibilities for Fire Stations 14 and 23 to Broward County Facilities Management Division.
(14,100)	Decrease in operating expenses due to the transfer of maintenance responsibilities for Fire Stations 14 and 23 to Broward County Facility Management Division.
(58,250)	Normal Decreases
	(58,250) Operating Expense
5,181,770	TOTAL INCREASE

Section

Fire Rescue Contract Services

GOAL STATEMENT

To provide rapid and comprehensive emergency medical services and fire protection within the Broward Municipal Services District and Contract Cities to reduce pain and suffering from injury and illness and to minimize the loss of life and destruction of property from fire.

PROGRAM DESCRIPTION:

The Broward Sheriff's Office (BSO) Fire Rescue Contracts program provides response to fire and first responder medical emergencies in the Broward Municipal Services District and in Contract Cities 24 hours a day, seven days a week. The program also includes the Aircraft and Port Rescue section. Aircraft Rescue staff responds to aircraft incidents/accidents and airport structural fires to save lives and property. Staff operates and maintains four crash trucks and one pumper vehicle at the Fort Lauderdale-Hollywood International Airport. Port Fire Rescue staff provides suppression abilities capable of mitigating large scale petroleum fires, shipboard fires, containing petroleum spills, and providing confined spaces rescue services.

Funding is also allocated within this program for administrative costs. The Administration section provides administrative support for Fire Rescue serving Broward Municipal Services District, contract cities, the airport, the seaport and providing specialized services countywide. The municipal purchasing program provides supplies for all County EMS and fire stations and for 24 municipalities participating in the County's centralized fire rescue supply program. The Training program provides state mandated continuing education credits to all Division paramedics, review of medical rescue reports for medical accuracy and compliance with division treatment protocols, and conducts training classes and lectures for Fire Rescue employees and other public safety organizations. Fire Prevention program staff are responsible for providing high quality comprehensive fire prevention and life safety services, and for enforcing adopted fire and life safety codes through technical examination of construction plans and specifications, fire code management, fire safety inspections, code interpretations for design professionals and laypersons, fire cause determination and arson investigation, fire safety and injury prevention, and other related functions.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$96,467,920	\$99,894,300	\$105,076,070
Total Positions	597	592	594

Division

BSO - Law Enforcement Trust

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Law Enforcement Trust	\$2,025,036	\$2,515,000	\$2,806,140
Total	\$2,025,036	\$2,515,000	\$2,806,140

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Fund Balance Forward	\$2,538,000	\$2,515,000	\$2,806,140
Confiscated Property	\$2,644,200	\$0	\$0
Interest Income	\$17,477	\$0	\$0
Sale of Property	\$810	\$0	\$0
Refunds	\$187,877	\$0	\$0
Total	\$5,388,364	\$2,515,000	\$2,806,140

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$1,122,557	\$0	\$0
Operating Expenses	\$578,105	\$0	\$0
Capital Outlay	\$324,374	\$0	\$0
Reserve	\$0	\$2,515,000	\$2,806,140
Total	\$2,025,036	\$2,515,000	\$2,806,140

Section

Law Enforcement Trust

PROGRAM DESCRIPTION:

Florida Statute 932.7055 requires that proceeds from the disposition of liens and forfeited property obtained from criminal procedure be deposited in a special law enforcement trust fund to be used for law enforcement purposes. Recommendation of the Sheriff and Board approval is necessary to appropriate funds within the Law Enforcement Trust Fund.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$2,025,036	\$2,515,000	\$2,806,140

Division

BSO Consolidated Dispatch Contract

SECTION SUMMARY

	FY14 Actual	FY15 Budget	FY16 Budget
Consolidated Dispatch Operations	\$36,833,297	\$37,760,370	\$39,248,590
Total	\$36,833,297	\$37,760,370	\$39,248,590

REVENUES

	FY14 Actual	FY15 Budget	FY16 Budget
Transfer from General Fund	\$36,833,297	\$37,760,370	\$39,248,590
Total	\$36,833,297	\$37,760,370	\$39,248,590

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Personal Services	\$36,536,736	\$37,334,970	\$38,791,420
Operating Expenses	\$296,561	\$425,400	\$453,940
Capital Outlay	\$0	\$0	\$3,230
Total	\$36,833,297	\$37,760,370	\$39,248,590
Positions	427	443	447

BUDGET VARIANCES

1,456,450	Increase in personal services primarily due to compensation increases and the addition of four call taker positions.
3,230	Increase in capital outlay for the purchase of computer software.
28,540	Normal Increases
	28,540 Operating Expense
1,488,220	TOTAL INCREASE

Section

Sheriff - Consolidated Dispatch Contract Services

GOAL STATEMENT

The County contracts with the Broward Sheriff's Office to operate the Consolidated Regional E-911 Communications system to promote the health, safety, and general welfare throughout Broward County by improving the safety of first responders and persons residing or traveling throughout Broward County.

PROGRAM DESCRIPTION:

The Broward Sheriff's Office (BSO) provides Law Enforcement and Fire Rescue Dispatch for the Consolidated Regional E-911 Communications System that consists of twenty nine (29) independent municipalities. The services include call taking, teletype (queries only), and dispatch services. BSO's duties and responsibilities, as the operator, relate to the day-to-day operations of the system, the system's PSAP locations, and the hiring, training, supervision, and discipline of personnel. The agreement between the County and BSO establishes benchmarks that must be met.

APPROPRIATIONS

	FY14 Actual	FY15 Budget	FY16 Budget
Total Dollars	\$36,833,297	\$37,760,370	\$39,248,590
Total Positions	427	443	447