

Department

Elected Officials

GENERAL FUND

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
Clerk of Courts	\$103,835	\$132,860	\$138,380	4%	—	—
Legislative Delegation	\$149,133	\$187,200	\$174,100	(7)%	2	2
Property Appraiser	\$17,365,629	\$17,545,130	\$18,768,380	7%	210	211
Supervisor of Elections	\$12,172,344	\$17,678,360	\$19,444,830	10%	72	72
Broward Sheriff's Office	\$407,642,968	\$436,000,000	\$460,802,010	6%	3,072	3,076
Subtotal	\$437,433,909	\$471,543,550	\$499,327,700	6%	3,356	3,361

OTHER FUNDS

	FY15 Actual	FY16 Budget	FY17 Budget	Percent Change 2016-17	Positions	
					FY16 Budget	FY17 Budget
BSO- Law Enforcement Contracts	\$194,371,763	\$199,820,810	\$209,992,350	5%	1,266	1,270
BSO - Fire Rescue Contracts	\$98,321,402	\$105,076,070	\$112,614,110	7%	590	609
BSO - Consolidated Dispatch Contract	\$38,253,022	\$39,248,590	\$41,372,150	5%	447	447
BSO - Law Enforcement Trust	\$3,764,643	\$2,806,140	\$8,761,890	212%	—	—
Subtotal	\$334,710,830	\$346,951,610	\$372,740,500	7%	2,303	2,326
Grand Total	\$772,144,739	\$818,495,160	\$872,068,200	7%	5,659	5,687

Division

Clerk of Courts

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration/Operations	\$103,835	\$132,860	\$138,380
Total	\$103,835	\$132,860	\$138,380

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Miscellaneous Revenue	\$3,188	\$0	\$0
Charges For Services	\$6,692	\$0	\$0
Fines & Forfeitures	\$12,110	\$0	\$0
Total	\$21,990	\$0	\$0

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Operating Expenses	\$103,835	\$132,860	\$138,380
Total	\$103,835	\$132,860	\$138,380

BUDGET VARIANCES

4,260	Increase in telephone budget based on actual costs.
1,260	Normal Increases
	1,260 Operating Expense
5,520	TOTAL INCREASE

Division

Legislative Delegation

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Legislative Delegation	\$149,133	\$187,200	\$174,100
Total	\$149,133	\$187,200	\$174,100

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$132,853	\$162,190	\$146,090
Operating Expenses	\$16,280	\$25,010	\$28,010
Total	\$149,133	\$187,200	\$174,100
Total Positions	2	2	2

BUDGET VARIANCES

(13,100)	Normal Increases/Decreases
(16,100)	Personal Services
3,000	Operating Expenses
(13,100)	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$149,133	\$187,200	\$174,100
Total Positions	2	2	2

Division

Property Appraiser

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Property Appraiser	\$19,456,348	\$19,464,980	\$20,690,650
Total	\$19,456,348	\$19,464,980	\$20,690,650

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$16,625,738	\$16,833,040	\$17,809,910
Operating Expenses	\$2,323,461	\$2,485,640	\$2,403,440
Capital Outlay	\$507,149	\$146,300	\$477,300
Total	\$19,456,348	\$19,464,980	\$20,690,650
County Budget Percent Share	.8925431	.9013686	.9070947
Total	\$17,365,629	\$17,545,130	\$18,768,380
Positions	208	210	211

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 673,000 individual parcels throughout Broward County. The division consists of 59 full-time employees with 55 being Certified Florida Evaluators. In 2015, there were 1,422 new, single family homes added to the tax roll for an increase in taxable value to \$774,155,070 for Broward County. Additionally, the division picked up 6,948 additions made to residential properties subsequently adding value to the overall tax roll.
- ❖ The **Data Entry Division** reviewed over 110,500 recorded documents received from County's Records, Taxes and Treasury Division since October 1, 2015. 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 79,977 permits, 2,789 certificates of occupancy, and 61,483 final inspections since October 1, 2015.
- ❖ The **Commercial Property Department** is comprised of the following six divisions: Commercial Real Property Division, Commercial Vacant Land Division, Commercial Income Division, Commercial Personal Property Division, Leasing/Utilities Division, and the Residential Personal Property Division. The Commercial Real Property Division inspected 26,352 parcels, and the Commercial Vacant Land Division inspected 1,546 parcels in 2015.
- ❖ 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 2015, 12,909 cases were investigated by DPSC. Of the cases investigated, 5,041 were deemed to be fraud. If a case is deemed fraud, an exemption is removed and a corresponding back assessment may be applied. Since 2015, 8,088 cases have been opened and to date, 3,709 have been deemed as fraud.

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$17,365,629	\$17,545,130	\$18,768,380
Total Positions	208	210	211

Division

Supervisor of Elections

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Administration/Operations	\$5,664,569	\$6,173,160	\$6,512,700
General Election (November 2016)	\$0	\$0	\$9,184,030
Municipal Election (March 2017)	\$0	\$0	\$395,190
Presidential Preference Primary (March 2016)	\$0	\$5,780,110	\$0
Primary Election (August 2016)	\$0	\$5,001,390	\$0
Election Equipment Capital	\$0	\$723,700	\$3,352,910
General Election (November 2014)	\$6,114,279	\$0	\$0
Municipal Election (February 2015)	\$178,766	\$0	\$0
Municipal Election (March 2015)	\$214,730	\$0	\$0
Total	\$12,172,344	\$17,678,360	\$19,444,830

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Reimbursements - General Election	\$210,272	\$0	\$327,010
Reimbursements - Other Government Agencies	\$656,716	\$48,000	\$395,190
Miscellaneous Receipts	\$17,926	\$35,000	\$15,000
Total	\$884,914	\$83,000	\$737,200

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$7,794,090	\$9,967,500	\$9,796,150
Operating Expenses	\$4,611,473	\$6,987,160	\$6,295,770
Capital Outlay	\$30,000	\$723,700	\$3,352,910
Total	\$12,435,563	\$17,678,360	\$19,444,830
Positions	72	72	72

BUDGET VARIANCES

62,340	Increase in workers compensation based on experience ratings and increased costs.
277,200	Normal Increases
237,380	Personal Services
39,820	Operating Expense
	Election Expenses
(5,001,390)	Decrease in expenses for the August 2016 primary election.
(5,780,110)	Decrease in expenses for the March 2016 Presidential Preference Primary election.
395,190	Increase in expenses for the March 2017 municipal election.
9,184,030	Increase in expenses for the November 2016 Presidential general election. Includes \$375,770 budgeted for expansion of early voting hours from 9am-6pm to 8am-7pm for 14 days.
2,629,210	Increase in expenses for election equipment.
1,766,470	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 includes 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 includes 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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$5,664,569	\$6,173,160	\$6,512,700

Division

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

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
BSO Administration and Professional Standards	\$47,885,270	\$67,483,160	\$71,561,100
Total	\$47,885,270	\$67,483,160	\$71,561,100

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Criminal Justice Education and Training Programs	\$669,177	\$750,000	\$750,000
Interest Income	\$51,252	\$60,000	\$60,000
Transfer from the Law Enforcement Contract Services Fund (Indirect Cost Allocation)	\$5,381,435	\$5,330,710	\$5,876,640
Transfer from the Fire Fund (Indirect Cost Allocation)	\$1,622,720	\$1,732,230	\$1,857,470
Total	\$7,724,584	\$7,872,940	\$8,544,110

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$37,589,630	\$43,064,720	\$45,112,860
Operating Expenses	\$7,607,102	\$20,634,270	\$21,893,520
Capital Outlay	\$2,688,538	\$3,784,170	\$4,554,720
Total	\$47,885,270	\$67,483,160	\$71,561,100
Positions	376	402	410

BUDGET VARIANCES

2,048,140	Increase in personal services primarily due to a net addition of eight positions and compensation and health insurance increases.
469,180	Increase in capital outlay due to increased vehicle replacement needs.
259,250	Increase in operating expenses due to an increase in Information Technology professional services and service contracts.
96,000	Increase in operating expenses for the new Digital Evidence Unit for the body camera initiative.
1,205,370	Normal Increases
	904,000 Operating Expenses
	301,370 Capital Outlay
4,077,940	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: Cash Bonds, Fleet Control, Central Supply, Purchasing, ITD (Information Technology Division), Records/Warrants, Finance, Management and Budget, Digital Evidence, Grants Management, and the Administrative Support Bureau. 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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$47,885,270	\$67,483,160	\$71,561,100
Total Positions	376	402	410

Division

Regional Law Enforcement and Investigations

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Regional Law Enforcement and Investigations	\$98,068,318	\$95,626,520	\$100,050,500
Court Deputies/Bailiffs	\$10,218,980	\$10,751,210	\$10,024,870
Total	\$108,287,298	\$106,377,730	\$110,075,370

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Air Rescue Transport Fees	\$337,364	\$350,000	\$350,000
Bounty Program	\$250,200	\$200,000	\$200,000
Civil Fees	\$1,771,477	\$1,900,000	\$1,800,000
Crime Lab	\$74,198	\$50,000	\$50,000
Crime Prevention Fines	\$589,639	\$630,000	\$630,000
Domestic Violence Surcharge	\$36,043	\$40,000	\$40,000
Hospital District - North	\$180,000	\$180,000	\$180,000
Hospital District - South	\$45,000	\$45,000	\$45,000
Miscellaneous Revenue	\$737,502	\$800,000	\$800,000
Restitution	\$22,538	\$60,000	\$60,000
School Resource Officers (Broward Municipal Services District)	\$92,504	\$110,000	\$92,500
Total	\$4,136,465	\$4,365,000	\$4,247,500

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$88,044,964	\$90,906,380	\$93,716,580
Operating Expenses	\$16,494,635	\$13,985,450	\$14,497,870
Capital Outlay	\$1,437,200	\$885,900	\$1,260,920
Reserve for Contingency	\$0	\$600,000	\$600,000
Transfer to Post-Employment Benefits Fund	\$2,310,499	\$0	\$0
Total	\$108,287,298	\$106,377,730	\$110,075,370
Positions	771	747	732

BUDGET VARIANCES

2,208,190	Increase in personal services primarily due to a net decrease of nineteen positions and compensation and health insurance increases.	
602,010	Increase in personal services, including four positions, to support additional security in the existing Domestic Violence court area at the Main Courthouse.	
453,500	Increase in operating expenses primarily due to helicopter fleet repairs.	
433,940	Normal Increases	
	58,920	Operating Expenses
	375,020	Capital Outlay
3,697,640	TOTAL INCREASE	

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, Warrants, 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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$98,068,318	\$95,626,520	\$100,050,500
Total Positions	637	613	621

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$10,218,980	\$10,751,210	\$10,024,870
Total Positions	134	134	111

Division

BSO- Law Enforcement Contracts

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Law Enforcement Contract Services	\$194,371,763	\$199,820,810	\$209,992,350
Total	\$194,371,763	\$199,820,810	\$209,992,350

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Airport	\$15,465,210	\$16,389,050	\$17,038,050
Cooper City	\$11,264,972	\$12,362,000	\$13,064,610
Dania Beach	\$10,433,226	\$11,503,740	\$12,015,660
Deerfield Beach	\$19,470,470	\$20,444,270	\$21,079,780
Lauderdale Lakes	\$6,744,386	\$6,048,410	\$6,403,460
Lauderdale-By-The-Sea	\$3,718,475	\$4,067,600	\$4,220,450
North Lauderdale	\$8,559,000	\$9,009,220	\$9,509,170
Oakland Park	\$13,357,436	\$14,466,810	\$15,118,210
Parkland	\$5,871,050	\$6,474,670	\$7,297,780
Pompano Beach	\$34,001,489	\$38,480,160	\$41,500,570
Port Everglades	\$11,450,913	\$16,398,650	\$16,714,950
Special Details	\$11,485,176	\$8,711,860	\$8,755,210
Tamarac	\$12,780,517	\$14,107,250	\$14,739,150
West Park /Pembroke Park	\$6,394,015	\$6,978,910	\$7,129,380
Weston	\$12,853,368	\$14,378,210	\$15,405,920
Broward College	\$607,552	\$0	\$0
OPEB - DLE/Police	\$2,240,630	\$0	\$0
Cost Allocation - DLE/Police	\$5,334,774	\$0	\$0
Fund Balance	\$5,688,000	\$0	\$0
Interest	(\$154,046)	\$0	\$0
Miscellaneous Revenue	\$608,158	\$0	\$0
Total	\$198,174,771	\$199,820,810	\$209,992,350

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$164,452,566	\$172,099,950	\$181,194,580
Operating Expenses	\$13,382,209	\$13,403,620	\$18,608,420
Capital Outlay	\$5,901,458	\$6,777,090	\$3,063,910
Transfer to the General Fund (Indirect Cost Allocation)	\$5,381,435	\$5,330,710	\$5,876,640
Reserve for Post-Employment Benefits (OPEB)	\$0	\$2,209,440	\$1,248,800
Transfer to Post-Employment Benefits Fund	\$5,254,095	\$0	\$0
Total	\$194,371,763	\$199,820,810	\$209,992,350
Positions	1,288	1,266	1,270

BUDGET VARIANCES

510,600	Increase in personal services due to a net increase of four positions in contract city budgets.	
4,096,740	Increase in operating expenses due to an accounting change in the vehicle replacement fund. Vehicle replacement costs were previously budgeted in capital outlay.	
(4,096,740)	Decrease in capital outlay due to an accounting change in the vehicle replacement fund. Vehicle replacement costs are now budgeted in operating expenses.	
(960,640)	Decrease in funding for reserve for Post-Employment Benefit Costs.	
8,584,030	Increase in personal services primarily due to compensation and health insurance increases.	
225,220	Increase in capital outlay for the purchase of computer hardware.	
545,930	Increase in the transfer to the General Fund for indirect cost allocation.	
20,000	Increase in capital outlay for building improvement needs.	
1,246,400	Normal Increases	
	1,108,060	Operating Expense
	138,340	Capital Outlay
10,171,540	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$194,371,763	\$199,820,810	\$209,992,350
Total Positions	1,288	1,266	1,270

Division

Detention and Community Programs

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Detention	\$207,448,686	\$215,123,590	\$227,408,940
Community Programs	\$20,898,400	\$22,291,040	\$24,416,120
Total	\$228,347,086	\$237,414,630	\$251,825,060

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Drug Court Client Fees	\$305,118	\$300,000	\$300,000
Subsistence Fee	\$753,977	\$1,150,000	\$955,000
Electronic Monitoring Fees	\$87,171	\$78,000	\$78,000
Probation	\$2,562,496	\$3,000,000	\$2,500,000
U.S. Marshals Service - Jail Beds	\$4,397,754	\$4,063,210	\$4,300,000
Health Care Fees	\$47,117	\$55,000	\$55,000
Inmates Uniforms	\$361,268	\$0	\$250,000
Total	\$8,514,901	\$8,646,210	\$8,438,000

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$177,776,147	\$188,655,720	\$196,448,000
Operating Expenses	\$47,455,895	\$47,502,680	\$52,227,060
Capital Outlay	\$3,115,044	\$1,256,230	\$3,150,000
Total	\$228,347,086	\$237,414,630	\$251,825,060
Positions	1,803	1,802	1,813

BUDGET VARIANCES

2,123,550	Increase in operating expenses due to increases in prisoner food and medical care costs, previously funded with prior year roll-over funds.
7,792,280	Increase in personal services primarily due to a net increase of 11 positions and compensation and health insurance increases.
400,830	Increase in operating expenses due to an increase in electronic monitoring equipment lease costs.
200,000	Increase in operating expenses, for a total of \$300,000, for catastrophic inmate medical costs.
1,569,010	Increase in capital outlay due to building improvement projects.
2,324,760	Normal Increases
	2,000,000 Operating Expenses
	324,760 Capital Outlay
14,410,430	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 the direct supervision facilities, Paul Rein and 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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$207,448,686	\$215,123,590	\$227,408,940
Total Positions	1,605	1,604	1,610

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$20,898,400	\$22,291,040	\$24,416,120
Total Positions	198	198	203

Division

Regional Fire Rescue Services

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Air Rescue	\$1,086,181	\$1,280,690	\$1,687,180
Regional Services Technology	\$357,901	\$499,070	\$507,270
Logistics and Fire Fleet Facilities	\$2,461,225	\$2,430,090	\$5,650,130
Airport-Seaport Regional	\$1,265,489	\$1,049,520	\$1,073,870
HAZMAT	\$5,976,892	\$6,017,060	\$6,315,170
Training	\$388,101	\$434,720	\$635,950
Technical Rescue Team	\$4,136,900	\$4,649,320	\$5,012,050
Everglades Special Rescue	\$3,100,796	\$3,508,930	\$3,598,050
Administration	\$795,777	\$2,867,530	\$885,490
Community Programs	\$57,478	\$69,330	\$69,330
Non-Departmental	\$3,496,574	\$1,918,220	\$1,905,990
Total	\$23,123,314	\$24,724,480	\$27,340,480

REVENUES

	FY15 Actual	FY16 Budget	FY17 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

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$16,841,520	\$18,035,420	\$19,432,220
Operating Expenses	\$3,485,230	\$3,654,090	\$3,747,930
Capital Outlay	\$978,810	\$2,000,000	\$3,138,250
Transfer to Fire Rescue Fund (Administrative & Training Costs)	\$1,817,754	\$1,034,970	\$1,022,080
Total	\$23,123,314	\$24,724,480	\$27,340,480
Positions	121	121	121

BUDGET VARIANCES

1,396,800	Increase in personal services primarily due to compensation and health insurance increases.
(12,890)	Decrease in required transfers to the Fire Rescue Fund.
1,789,290	Increase in capital outlay due to increased vehicle replacement needs.
(651,040)	Decrease in capital outlay due to one time nature of the expenditure
93,840	Normal Increases
	93,840 Operating Expense
2,616,000	TOTAL INCREASE

Section

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$23,123,314	\$24,724,480	\$27,340,480
Total Positions	121	121	121

Division

BSO - Fire Rescue Contracts

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Contract Cities EMS and Fire Suppression Operations	\$71,138,858	\$75,854,730	\$81,778,550
Broward Municipal Services District EMS and Fire Suppression Operations	\$4,634,593	\$4,695,660	\$5,901,150
Aircraft Rescue	\$9,609,383	\$10,186,540	\$10,641,550
Port Rescue	\$8,410,066	\$9,090,530	\$9,470,780
Municipal Purchasing	\$2,036,680	\$3,000,000	\$3,000,000
Prevention, Suppression, Admin, and Training	\$5,383,367	\$1,033,260	\$1,022,080
Non-Departmental	(\$2,891,545)	\$1,215,350	\$800,000
Total	\$98,321,402	\$105,076,070	\$112,614,110

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Assessments	\$1,078,374	\$1,128,600	\$1,126,900
Ad Valorem Taxes	\$1,742,422	\$1,836,050	\$1,891,950
Fire Prevention Fees	\$206,779	\$200,000	\$200,000
Fire Marshall Plan Review & Certificate of Occupancy Inspection Fees	\$83,081	\$75,000	\$75,000
Transport Fees	\$773,128	\$600,000	\$370,000
OPEB - Fire Service	\$1,333,877	\$0	\$0
Cost Allocation - Fire Service	\$1,506,241	\$0	\$0
Payment from Dania Beach	\$8,842,153	\$9,551,110	\$10,653,780
Payment from Deerfield Beach	\$22,606,112	\$24,137,630	\$24,996,030
Payment from Cooper City	\$6,963,380	\$7,573,790	\$9,676,870
Payment from Port	\$8,433,875	\$9,090,530	\$9,470,780
Payment from Airport	\$9,370,741	\$10,186,540	\$10,641,550
Payment from Weston	\$19,259,710	\$20,918,340	\$22,051,490
Payment from Lauderdale Lakes	\$7,074,911	\$7,594,980	\$8,280,260
Payment from Pembroke Park / West Park	\$5,597,239	\$6,078,880	\$6,120,120
Transfer from the General Fund (Admin. & Training)	\$1,817,754	\$1,034,970	\$1,022,080
State Education Incentive Reimbursement	\$223,035	\$200,000	\$200,000
Payment from School Board for Building Code Services	\$0	\$1,000	\$1,000
Reimbursement from Municipal Purchasing Program	\$2,036,680	\$3,000,000	\$3,000,000
Sales Tax	\$632,531	\$665,980	\$658,860

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Other Public Safety Fees	\$80,156	\$94,170	\$94,170
Miscellaneous Revenue	\$155,400	\$18,000	\$18,000
Transfer from Municipal Services District Fund	\$1,058,940	\$917,020	\$1,107,060
Transfer from Municipal Services District Capital Fund	\$0	\$0	\$1,190,000
Less Five Percent	\$0	(\$239,270)	(\$231,790)
Interest	(\$43,160)	\$0	\$0
Fund Balance	\$6,356,000	\$412,750	\$0
Total	\$107,189,359	\$105,076,070	\$112,614,110

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$83,105,248	\$88,964,500	\$95,787,510
Operating Expenses	\$9,643,331	\$11,206,590	\$11,591,560
Capital Outlay	\$1,125,873	\$716,720	\$1,870,600
Transfer to Debt Service	\$415,350	\$415,350	\$0
Transfer to the General Fund (Fire Station 14 & 23 Maintenance)	\$0	\$14,100	\$14,270
Transfer to the General Fund (Broadview Park calls)	\$800,000	\$800,000	\$800,000
Transfer to the General Fund (Indirect Cost Allocation)	\$1,622,720	\$1,732,230	\$1,857,470
Transfer to Post-Employment Benefit Fund	\$1,608,880	\$0	\$0
Reserve for Post-Employment Benefit Costs (OPEB)	\$0	\$1,226,580	\$692,700
Total	\$98,321,402	\$105,076,070	\$112,614,110
Positions	592	590	609

BUDGET VARIANCES

2,542,790	Increase in personal services due to a net increase of 19 positions within contract city and Administration budgets.	
4,280,220	Increase in personal services primarily due to compensation and health insurance increases.	
(415,350)	Decrease in transfers due to debt service retirement.	
(533,880)	Decrease in funding for reserve for Post-Employment Benefits Costs.	
527,020	Increase in operating expenses primarily due to increased costs for uniforms, purchase of additional bunker gear, and an increase in professional services related to medical exams.	
1,113,550	Increase in capital outlay for vehicles and equipment at Station 14 in the Broward Municipal Services District. This is funded with a one-time transfer from the Broward Municipal Services District Capital Fund.	
125,240	Increase in the transfer to the General Fund, which represents indirect costs charged to contract municipalities and other agencies.	
(101,550)	Normal Increases/Decreases	
	(142,050)	Operating Expense
	40,330	Capital Outlay
	170	Transfers
7,538,040	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$98,321,402	\$105,076,070	\$112,614,110
Total Positions	592	590	609

Division

BSO - Law Enforcement Trust

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Law Enforcement Trust	\$3,764,643	\$2,806,140	\$8,761,890
Total	\$3,764,643	\$2,806,140	\$8,761,890

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Fund Balance Forward	\$3,366,046	\$2,806,140	\$8,761,890
Confiscated Property	\$5,270,031	\$0	\$0
Interest Income	\$29,326	\$0	\$0
Refunds	\$51,916	\$0	\$0
Total	\$8,717,319	\$2,806,140	\$8,761,890

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$2,168,983	\$0	\$0
Operating Expenses	\$1,575,770	\$0	\$0
Capital Outlay	\$19,890	\$0	\$0
Reserve	\$0	\$2,806,140	\$8,761,890
Total	\$3,764,643	\$2,806,140	\$8,761,890

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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$3,764,643	\$2,806,140	\$8,761,890
Total Positions	0	0	0

Division

BSO Consolidated Dispatch Contract

SECTION SUMMARY

	FY15 Actual	FY16 Budget	FY17 Budget
Consolidated Dispatch Operations	\$38,253,022	\$39,248,590	\$41,372,150
Total	\$38,253,022	\$39,248,590	\$41,372,150

REVENUES

	FY15 Actual	FY16 Budget	FY17 Budget
Transfer from General Fund	\$38,364,543	\$39,248,590	\$41,372,150
Fund Balance	\$223,000	\$0	\$0
Total	\$38,587,543	\$39,248,590	\$41,372,150

APPROPRIATIONS

	FY15 Actual	FY16 Budget	FY17 Budget
Personal Services	\$37,878,111	\$38,791,420	\$40,865,470
Operating Expenses	\$214,711	\$453,940	\$506,680
Capital Outlay	\$160,200	\$3,230	\$0
Total	\$38,253,022	\$39,248,590	\$41,372,150
Positions	443	447	447

BUDGET VARIANCES

2,074,050	Increase in personal services primarily due to compensation and health insurance increases
(3,230)	Decrease in capital outlay due to the one-time nature of the expenditure.
52,740	Normal Increases
	52,740 Operating Expense
2,123,560	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

	FY15 Actual	FY16 Budget	FY17 Budget
Total Dollars	\$38,253,022	\$39,248,590	\$41,372,150
Total Positions	443	447	447