

Department

Elected Officials

GENERAL FUND

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
Clerk of Courts	\$97,437	\$138,380	\$137,090	(1)%	—	—
Legislative Delegation	\$161,243	\$174,100	\$192,850	11%	2	2
Property Appraiser	\$18,440,068	\$18,768,380	\$19,957,640	6%	211	223
Supervisor of Elections	\$18,379,216	\$19,444,830	\$18,536,370	(5)%	72	74
Broward Sheriff's Office	\$430,427,235	\$460,802,010	\$493,316,610	7%	3,076	3,184
Subtotal	\$467,505,199	\$499,327,700	\$532,140,560	7%	3,361	3,483

OTHER FUNDS

	FY16 Actual	FY17 Budget	FY18 Budget	Percent Change 2017-18	Positions	
					FY17 Budget	FY18 Budget
BSO- Law Enforcement Contracts	\$198,073,663	\$209,992,350	\$223,764,710	7%	1,270	1,279
BSO - Fire Rescue Contracts	\$110,324,084	\$112,614,110	\$117,975,270	5%	609	609
BSO - Consolidated Dispatch Contract	\$41,652,257	\$41,372,150	\$42,122,150	2%	447	447
BSO - Law Enforcement Trust	\$2,774,183	\$8,761,890	\$8,007,270	(9)%	—	—
Subtotal	\$352,824,187	\$372,740,500	\$391,869,400	5%	2,326	2,335
Grand Total	\$820,329,386	\$872,068,200	\$924,009,960	6%	5,687	5,818

Division

Clerk of Courts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration/Operations	\$97,437	\$138,380	\$137,090
Total	\$97,437	\$138,380	\$137,090

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Charges For Services	\$5,119	\$0	\$0
Fines & Forfeitures	\$4,083	\$0	\$0
Total	\$9,202	\$0	\$0

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Operating Expenses	\$97,437	\$138,380	\$137,090
Total	\$97,437	\$138,380	\$137,090

BUDGET VARIANCES

(1,290)	Normal Decreases
	(1,290) Operating Expenses
(1,290)	TOTAL DECREASE

Division

Legislative Delegation

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Legislative Delegation	\$161,243	\$174,100	\$192,850
Total	\$161,243	\$174,100	\$192,850

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$145,426	\$146,090	\$160,850
Operating Expenses	\$15,817	\$28,010	\$32,000
Total	\$161,243	\$174,100	\$192,850
Total Positions	2	2	2

BUDGET VARIANCES

4,000	Increase in operating expenses related to state legislative session travel.
14,750	Normal Increases/Decreases
	14,760 Personal Services
	(10) Operating Expenses
18,750	TOTAL INCREASE

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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$161,243	\$174,100	\$192,850
Total Positions	2	2	2

Division

Property Appraiser

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Property Appraiser	\$20,457,855	\$20,690,650	\$21,943,780
Total	\$20,457,855	\$20,690,650	\$21,943,780

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$17,832,888	\$17,809,910	\$19,102,620
Operating Expenses	\$2,119,192	\$2,403,440	\$2,666,060
Capital Outlay	\$505,775	\$477,300	\$175,100
Total	\$20,457,855	\$20,690,650	\$21,943,780
County Budget Percent Share	.9013686	.9070947	.9094897
Total	\$18,440,068	\$18,768,380	\$19,957,640
Positions	210	211	223

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 2016, there were 1,597 new, single family homes added to the tax roll for an increase in taxable value to \$840,582,740 for Broward County. Additionally, the division picked up 7,369 additions made to residential properties subsequently adding value to the overall tax roll.
- ❖ The **Data Entry Division** reviewed over 81,100 recorded documents received from County's Records, Taxes and Treasury Division since October 1, 2016. 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 90,504 permits, 3,411 certificates of occupancy, and 67,759 final inspections since October 1, 2016.
- ❖ 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 22,132 parcels, and the Commercial Vacant Land Division inspected 1,176 parcels in 2016.
- ❖ 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 2016, 14,115 cases were investigated by DPSC. Of the cases investigated, 5,698 were deemed to be fraud. If a case is deemed fraud, an exemption is removed and a corresponding back assessment may be applied. Since 2016, 7,328 cases have been opened and to date, 2,701 have been deemed as fraud.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$18,440,068	\$18,768,380	\$19,957,640
Total Positions	210	211	223

Division

Supervisor of Elections

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Administration/Operations	\$6,111,598	\$6,512,700	\$7,011,830
Municipal Election (January 2018)	\$0	\$0	\$379,660
Municipal Election (March 2018)	\$0	\$0	\$1,036,560
Gubernatorial Primary (August 2018)	\$0	\$0	\$5,983,090
General Election (November 2016)	\$0	\$9,184,030	\$0
Municipal Election (March 2017)	\$0	\$395,190	\$0
Election Equipment Capital & Voter List Maintenance	\$1,487,892	\$3,352,910	\$4,125,230
Presidential Preference Primary (March 2016)	\$5,778,686	\$0	\$0
Primary Election (August 2016)	\$5,001,040	\$0	\$0
Total	\$18,379,216	\$19,444,830	\$18,536,370

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Reimbursements - General Election	\$0	\$327,010	\$0
Reimbursements - Other Government Agencies	\$19,039	\$395,190	\$1,416,220
Miscellaneous Receipts	\$67,697	\$15,000	\$15,000
Total	\$86,736	\$737,200	\$1,431,220

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$10,287,950	\$9,796,150	\$8,775,390
Operating Expenses	\$6,603,374	\$6,295,770	\$6,417,120
Capital Outlay	\$1,487,892	\$3,352,910	\$3,343,860
Total	\$18,379,216	\$19,444,830	\$18,536,370
Positions	72	72	74

BUDGET VARIANCES

319,130	Normal Increases
	253,520 Personal Services
	65,610 Operating Expense
180,000	Increase in personal services for two new positions including a Geographic Information Systems Specialist and an Administrative Assistant.
	Election Expenses
(9,184,030)	Decrease in expenses for the November 2016 general election.
(395,190)	Decrease in expenses for the March 2017 municipal election.
379,660	Increase in expenses for the January 2018 municipal election.
1,036,560	Increase in expenses for the March 2018 municipal election.
5,983,090	Increase in expenses for the August 2018 Gubernational primary election.
772,320	Increase in expenses for election equipment and voter roll maintenance.
(908,460)	TOTAL DECREASE

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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$6,111,598	\$6,512,700	\$7,011,830

Division

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

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
BSO Administration and Professional Standards	\$66,026,472	\$71,561,100	\$77,974,270
Total	\$66,026,472	\$71,561,100	\$77,974,270

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Criminal Justice Education and Training Programs	\$568,144	\$750,000	\$750,000
Interest Income	\$141,804	\$60,000	\$145,000
Transfer from the Law Enforcement Contract Services Fund (Indirect Cost Allocation)	\$5,332,820	\$5,876,640	\$6,400,000
Transfer from the Fire Fund (Indirect Cost Allocation)	\$1,758,460	\$1,857,470	\$1,896,350
Total	\$7,801,228	\$8,544,110	\$9,191,350

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$41,621,356	\$45,112,860	\$50,194,670
Operating Expenses	\$15,059,524	\$21,893,520	\$23,156,540
Capital Outlay	\$9,345,592	\$4,554,720	\$4,623,060
Total	\$66,026,472	\$71,561,100	\$77,974,270
Positions	402	400	428

BUDGET VARIANCES

3,166,490	Increase in personal services primarily due to the transfer of 23 positions from the Department of Law Enforcement and four positions from the Department of Detention.
122,010	Increase in personal services due to the addition of one new position in the Department of Administration
1,793,310	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
912,020	Increase in operating expenses primarily due to increased repairs, maintenance, and software licensing
419,340	Normal Increases
	351,000 Operating Expenses
	68,340 Capital Outlay
6,413,170	TOTAL INCREASE

BSO 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, Bureau of Finance and Budget (Grants, Payroll, Business Management, and Cash Bonds) 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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$66,026,472	\$71,561,100	\$77,974,270
Total Positions	402	400	428

Division

Regional Law Enforcement and Investigations

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Regional Law Enforcement and Investigations	\$91,425,312	\$100,050,500	\$106,763,370
Court Deputies/Bailiffs	\$9,208,583	\$10,024,870	\$9,523,990
Total	\$100,633,895	\$110,075,370	\$116,287,360

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Air Rescue Transport Fees	\$313,589	\$350,000	\$350,000
Bounty Program	\$199,200	\$200,000	\$200,000
Civil Fees	\$1,615,417	\$1,800,000	\$1,800,000
Crime Lab	\$61,825	\$50,000	\$50,000
Crime Prevention Fines	\$529,349	\$630,000	\$630,000
Domestic Violence Surcharge	\$40,104	\$40,000	\$40,000
Hospital District - North	\$180,000	\$180,000	\$180,000
Hospital District - South	\$45,000	\$45,000	\$45,000
Miscellaneous Revenue	\$800,788	\$800,000	\$800,000
Restitution	\$28,764	\$60,000	\$60,000
School Resource Officers (Unincorporated Area)	\$92,504	\$92,500	\$92,500
Total	\$3,906,540	\$4,247,500	\$4,247,500

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$88,055,062	\$93,716,580	\$97,750,850
Operating Expenses	\$10,787,725	\$14,497,870	\$15,205,720
Capital Outlay	\$846,882	\$1,260,920	\$2,730,790
Reserve for Contingency	\$0	\$600,000	\$600,000
Transfer to Post-Employment Benefits Fund	\$944,226	\$0	\$0
Total	\$100,633,895	\$110,075,370	\$116,287,360
Positions	747	741	752

BUDGET VARIANCES

(2,697,380)	Decrease in personal services primarily due to the transfer of 23 positions to the Department of Administration.
831,340	Increase in personal services primarily due to the transfer of six positions from the Department of Detention for Courthouse Security.
3,061,950	Increase in personal services due to the addition of 21 new positions for Courthouse Security to the Department of Law Enforcement.
(742,640)	Decrease in personal services due to the transition of nine bailiff positions to sworn Courthouse Security positions.
1,743,190	Increase in personal services due to the addition of 16 new positions for the Department of Law Enforcement.
1,837,810	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
556,480	Increase in operating expenses to cover institutional supplies, equipment, and other contractual obligations.
1,101,320	Increase in capital outlay primarily due to an increase in Aviation replacement equipment needs.
519,920	Normal Increases
	151,370 Operating Expenses
	368,550 Capital Outlay
6,211,990	TOTAL INCREASE

Section

Regional Law Enforcement and Investigations

GOAL STATEMENT

To professionally administer, plan, and provide law enforcement services to Unincorporated Broward County 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. Unincorporated Area 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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$91,425,312	\$100,050,500	\$106,763,370
Total Positions	613	630	650

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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$9,208,583	\$10,024,870	\$9,523,990
Total Positions	134	111	102

Division

BSO- Law Enforcement Contracts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Law Enforcement Contract Services	\$198,073,663	\$209,992,350	\$223,764,710
Total	\$198,073,663	\$209,992,350	\$223,764,710

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Airport	\$16,339,514	\$17,038,050	\$18,532,580
Cooper City	\$11,654,955	\$13,064,610	\$13,896,660
Dania Beach	\$11,025,040	\$12,015,660	\$12,589,370
Deerfield Beach	\$19,318,727	\$21,079,780	\$21,614,810
Lauderdale Lakes	\$6,366,642	\$6,403,460	\$6,802,180
Lauderdale-By-The-Sea	\$3,856,111	\$4,220,450	\$4,361,650
North Lauderdale	\$8,440,047	\$9,509,170	\$9,733,060
Oakland Park	\$13,677,624	\$15,118,210	\$17,745,860
Parkland	\$6,404,307	\$7,297,780	\$7,547,570
Pompano Beach	\$36,562,935	\$41,500,570	\$43,949,350
Port Everglades	\$11,967,703	\$16,714,950	\$17,147,590
Special Details	\$13,864,090	\$8,755,210	\$11,368,900
Tamarac	\$13,228,067	\$14,739,150	\$15,332,310
West Park /Pembroke Park	\$6,685,915	\$7,129,380	\$7,439,710
Weston	\$13,434,094	\$15,405,920	\$15,703,110
OPEB - DLE/Police	\$2,091,156	\$0	\$0
Cost Allocation - DLE/Police	\$4,959,878	\$0	\$0
Fund Balance	\$3,803,000	\$0	\$0
Interest	(\$191,750)	\$0	\$0
Miscellaneous Revenue	\$6,541	\$0	\$0
Total	\$203,494,596	\$209,992,350	\$223,764,710

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$169,812,972	\$181,194,580	\$194,716,630
Operating Expenses	\$16,981,380	\$18,608,420	\$18,939,360
Capital Outlay	\$2,163,555	\$3,063,910	\$3,224,480
Transfer to the General Fund (Indirect Cost Allocation)	\$5,332,820	\$5,876,640	\$6,400,000
Reserve for Post-Employment Benefits (OPEB)	\$0	\$1,248,800	\$484,240
Transfer to Post-Employment Benefits Fund	\$3,782,936	\$0	\$0
Total	\$198,073,663	\$209,992,350	\$223,764,710
Positions	1,266	1,270	1,279

BUDGET VARIANCES

1,370,170	Increase in personal services due to an increase of nine positions in contract city budgets.	
12,151,880	Increase in personal services primarily due to compensation and health insurance increase and an increase in the Special Risk retirement rate.	
523,360	Increase in the transfer to the General Fund for indirect cost allocation.	
(764,560)	Decrease in funding for reserve for Post-Employment Benefit Costs.	
63,030	Increase in capital outlay for the purchase of vehicles.	
428,480	Normal Increases	
	330,940	Operating Expense
	97,540	Capital Outlay
13,772,360	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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$198,073,663	\$209,992,350	\$223,764,710
Total Positions	1,266	1,270	1,279

Division

Detention and Community Programs

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Detention	\$214,981,833	\$227,408,940	\$239,785,060
Community Programs	\$21,713,963	\$24,416,120	\$26,859,930
Total	\$236,695,796	\$251,825,060	\$266,644,990

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Drug Court Client Fees	\$282,778	\$300,000	\$300,000
Subsistence Fee	\$655,107	\$955,000	\$955,000
Electronic Monitoring Fees	\$74,505	\$78,000	\$78,000
Probation	\$2,191,009	\$2,500,000	\$2,500,000
U.S. Marshals Service - Jail Beds	\$4,280,729	\$4,300,000	\$4,300,000
Health Care Fees	\$38,166	\$55,000	\$55,000
Inmates Uniforms	\$305,606	\$250,000	\$250,000
Total	\$7,827,900	\$8,438,000	\$8,438,000

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$185,993,490	\$196,448,000	\$207,330,050
Operating Expenses	\$49,096,177	\$52,227,060	\$56,113,490
Capital Outlay	\$1,606,129	\$3,150,000	\$3,201,450
Total	\$236,695,796	\$251,825,060	\$266,644,990
Positions	1,802	1,814	1,858

BUDGET VARIANCES

(831,340)	Decrease in personal services primarily due to the transfer of six positions to the Department of Law Enforcement for Courthouse Security.	
(469,110)	Decrease in personal services primarily due to the transfer of four positions to the Department of Administration.	
4,430,690	Increase in personal services due to the addition of 37 new positions for Courthouse Security to the Department of Detention.	
1,719,570	Increase in personal services due to the addition of 17 new positions to the Department of Community Programs.	
6,032,240	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.	
3,835,800	Increase in operating expenses primarily due to increases in inmate care, medical care, and other operating increases.	
102,080	Normal Increases	
	50,630	Operating Expenses
	51,450	Capital Outlay
14,819,930	TOTAL INCREASE	

Section

Detention

GOAL STATEMENT

To provide the Department of Detention 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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$214,981,833	\$227,408,940	\$239,785,060
Total Positions	1,604	1,610	1,637

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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$21,713,963	\$24,416,120	\$26,859,930
Total Positions	198	204	221

Division

Regional Fire Rescue Services

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Air Rescue	\$1,118,811	\$1,687,180	\$1,847,560
Regional Services Technology	\$349,259	\$507,270	\$527,330
Logistics and Fire Fleet Facilities	\$2,733,668	\$5,650,130	\$6,612,420
Airport-Seaport Regional	\$1,065,799	\$1,073,870	\$3,069,910
HAZMAT	\$5,620,392	\$6,315,170	\$6,641,590
Training	\$376,638	\$635,950	\$759,980
Technical Rescue Team	\$4,340,442	\$5,012,050	\$5,313,430
Everglades Special Rescue	\$3,002,900	\$3,598,050	\$4,031,400
Administration	\$1,399,537	\$885,490	\$1,399,600
Community Programs	\$41,177	\$69,330	\$69,330
Non-Departmental	\$3,234,711	\$1,905,990	\$2,137,440
Total	\$23,283,334	\$27,340,480	\$32,409,990

REVENUES

	FY16 Actual	FY17 Budget	FY18 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

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$16,497,701	\$19,432,220	\$24,054,810
Operating Expenses	\$3,356,963	\$3,747,930	\$5,091,260
Capital Outlay	\$1,006,118	\$3,138,250	\$2,226,950
Transfer to Fire Rescue Fund (Administrative & Training Costs)	\$2,422,552	\$1,022,080	\$1,036,970
Total	\$23,283,334	\$27,340,480	\$32,409,990
Positions	121	121	146

BUDGET VARIANCES

3,469,720	Increase in personal services due to the addition of 25 new positions to Regional Fire Rescue Services, including 23 positions to staff the Airport/Seaport Regional Unit.	
1,152,870	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.	
1,395,090	Increase in operating expenses primarily due to uniform and equipment related costs and contractual vendor expenses.	
(1,317,000)	Decrease in capital outlay primarily due to a reduction in the number of replacement vehicles.	
14,890	Increase in required transfers to the Fire Rescue Fund.	
353,940	Normal Increases/Decreases	
	(51,760)	Operating Expense
	405,700	Capital Outlay
5,069,510	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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$23,283,334	\$27,340,480	\$32,409,990
Total Positions	121	121	146

Division

BSO - Fire Rescue Contracts

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Contract Cities EMS and Fire Suppression Operations	\$75,831,174	\$81,778,550	\$86,280,620
Unincorporated Areas EMS and Fire Suppression Operations	\$4,503,962	\$5,901,150	\$4,875,030
Aircraft Rescue	\$9,356,697	\$10,641,550	\$10,974,340
Port Rescue	\$9,140,094	\$9,470,780	\$10,968,880
Municipal Purchasing	\$3,231,148	\$3,000,000	\$3,000,000
Prevention, Suppression, Admin, and Training	\$5,851,917	\$1,022,080	\$1,036,960
Non-Departmental	\$2,409,092	\$800,000	\$839,440
Total	\$110,324,084	\$112,614,110	\$117,975,270

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Assessments	\$1,097,253	\$1,126,900	\$1,130,450
Ad Valorem Taxes	\$1,758,772	\$1,891,950	\$1,990,220
Fire Prevention Fees	\$494,343	\$200,000	\$200,000
Fire Marshall Plan Review & Certificate of Occupancy Inspection Fees	\$95,434	\$75,000	\$75,000
Transport Fees	\$922,957	\$370,000	\$370,000
OPEB - Fire Service	\$1,065,472	\$0	\$0
Cost Allocation - Fire Service	\$1,523,353	\$0	\$0
Payment from Dania Beach	\$9,514,347	\$10,653,780	\$10,959,100
Payment from Deerfield Beach	\$23,414,373	\$24,996,030	\$27,194,380
Payment from Cooper City	\$8,206,058	\$9,676,870	\$10,169,830
Payment from Port	\$8,812,952	\$9,470,780	\$10,968,880
Payment from Airport	\$9,333,457	\$10,641,550	\$10,974,340
Payment from Weston	\$20,215,172	\$22,051,490	\$22,487,690
Payment from Lauderdale Lakes	\$8,031,978	\$8,280,260	\$9,018,490
Payment from Pembroke Park / West Park	\$5,895,633	\$6,120,120	\$6,451,130
Transfer from the General Fund (Admin. & Training)	\$2,422,552	\$1,022,080	\$1,036,970
State Education Incentive Reimbursement	\$235,472	\$200,000	\$200,000
Payment from School Board for Building Code Services	\$1,000	\$1,000	\$1,000
Reimbursement from Municipal Purchasing Program	\$2,297,406	\$3,000,000	\$3,000,000
Sales Tax	\$653,537	\$658,860	\$660,100

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Other Public Safety Fees	\$94,170	\$94,170	\$94,170
Miscellaneous Revenue	\$291,767	\$18,000	\$250,340
Transfer from Municipal Services District Fund	\$917,020	\$1,107,060	\$991,740
Transfer from Municipal Services District Capital Fund	\$0	\$1,190,000	\$0
Less Five Percent	\$0	(\$231,790)	(\$248,560)
Interest	(\$65,411)	\$0	\$0
Fund Balance	\$8,787,000	\$0	\$0
Total	\$116,016,067	\$112,614,110	\$117,975,270

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$89,180,406	\$95,787,510	\$99,955,860
Operating Expenses	\$10,056,074	\$11,591,560	\$12,302,680
Capital Outlay	\$640,353	\$1,870,600	\$2,594,540
Transfer to Debt Service	\$3,689,188	\$0	\$0
Transfer to the General Fund (Fire Station 14 & 23 Maintenance)	\$14,100	\$14,270	\$14,440
Transfer to the General Fund (Broadview Park calls)	\$800,000	\$800,000	\$800,000
Transfer to the General Fund (Indirect Cost Allocation)	\$1,938,460	\$1,857,470	\$1,896,350
Transfer to Post-Employment Benefit Fund	\$4,005,503	\$0	\$0
Reserve for Post-Employment Benefit Costs (OPEB)	\$0	\$692,700	\$411,400
Total	\$110,324,084	\$112,614,110	\$117,975,270
Positions	590	609	609

BUDGET VARIANCES

4,168,350	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.	
911,630	Increase in operating expenses primarily due to replacement of fire hoses, tools, and other miscellaneous equipment.	
674,340	Increase in capital outlay due to an increased number of replacement vehicles.	
38,880	Increase in the transfer to the General Fund, which represents indirect costs charged to contract municipalities and other agencies.	
(281,300)	Decrease in funding for reserve for Post-Employment Benefits Costs	
(150,740)	Normal Increases/Decreases	
	(200,510)	Operating Expense
	49,600	Capital Outlay
	170	Transfers
5,361,160	TOTAL INCREASE	

Fire Rescue Contract Services

GOAL STATEMENT

To provide rapid and comprehensive emergency medical services and fire protection within the Unincorporated area 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 unincorporated area 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 unincorporated Broward County, 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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$110,324,084	\$112,614,110	\$117,975,270
Total Positions	590	609	609

Division

BSO - Law Enforcement Trust**SECTION SUMMARY**

	FY16 Actual	FY17 Budget	FY18 Budget
Law Enforcement Trust	\$2,774,183	\$8,761,890	\$8,007,270
Total	\$2,774,183	\$8,761,890	\$8,007,270

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Fund Balance Forward	\$4,952,675	\$8,761,890	\$8,007,270
Confiscated Property	\$6,160,704	\$0	\$0
Interest Income	\$69,711	\$0	\$0
Refunds	\$62,286	\$0	\$0
Total	\$11,245,376	\$8,761,890	\$8,007,270

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$1,542,324	\$0	\$0
Operating Expenses	\$1,231,859	\$0	\$0
Reserve	\$0	\$8,761,890	\$8,007,270
Total	\$2,774,183	\$8,761,890	\$8,007,270

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

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$2,774,183	\$8,761,890	\$8,007,270
Total Positions	0	0	0

Division

BSO Consolidated Dispatch Contract

SECTION SUMMARY

	FY16 Actual	FY17 Budget	FY18 Budget
Consolidated Dispatch Operations	\$41,548,047	\$41,372,150	\$42,122,150
Total	\$41,548,047	\$41,372,150	\$42,122,150

REVENUES

	FY16 Actual	FY17 Budget	FY18 Budget
Transfer from General Fund	\$41,130,590	\$41,372,150	\$42,122,150
Transfer from E-911 Fund	\$209,060	\$0	\$0
Fund Balance	\$334,000	\$0	\$0
Interest Earnings	(\$21,393)	\$0	\$0
Total	\$41,652,257	\$41,372,150	\$42,122,150

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Personal Services	\$41,307,313	\$40,865,470	\$41,187,610
Operating Expenses	\$240,734	\$506,680	\$934,540
Total	\$41,548,047	\$41,372,150	\$42,122,150
Positions	447	447	447

BUDGET VARIANCES

322,140	Increase in personal services primarily due to compensation and health insurance increases.
427,860	Increase in operating expenses primarily due to an increase in training costs and other operating expenses.
750,000	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.

HIGHLIGHTS:

- ❖ Discussions regarding staffing are ongoing as the recommendations of the dispatch consultant study are being implemented over a two year time period.

APPROPRIATIONS

	FY16 Actual	FY17 Budget	FY18 Budget
Total Dollars	\$41,548,047	\$41,372,150	\$42,122,150
Total Positions	447	447	447