BROWARD SHERIFF'S OFFICE
A FULL SERVICE PUBLIC SAFETY AGENCY • Broward County, FL
Budget Presentation 2020-2021
# COMPARISON: PROPOSED REGIONAL BUDGET FY 20/21 VS. ADOPTED FY 19/20

<table>
<thead>
<tr>
<th></th>
<th>FY 19/20 Adopted Budget</th>
<th>FY 20/21 Budget Request</th>
<th>Increase (Decrease)</th>
<th>Percentage Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Personnel Services</td>
<td>$419,895,930</td>
<td>$445,834,352</td>
<td>$25,938,422</td>
<td>6.18%</td>
</tr>
<tr>
<td>Operating Expenses</td>
<td>$108,818,840</td>
<td>$112,047,178</td>
<td>$3,228,338</td>
<td>2.97%</td>
</tr>
<tr>
<td>Capital Outlays</td>
<td>$12,569,780</td>
<td>$11,501,594</td>
<td>($1,068,186)</td>
<td>(8.50%)</td>
</tr>
<tr>
<td>Transfers/Reserves</td>
<td>$1,909,710</td>
<td>$1,912,423</td>
<td>$2,713</td>
<td>0.14%</td>
</tr>
<tr>
<td><strong>Totals</strong></td>
<td><strong>$543,194,260</strong></td>
<td><strong>$571,295,547</strong></td>
<td><strong>$28,101,287</strong></td>
<td><strong>5.17%</strong></td>
</tr>
</tbody>
</table>
FY20-21 BUDGET BY REGIONAL SERVICES

- **Fire**: $36,471,623 (6.38%)
- **Community Programs**: $24,694,921 (4.32%)
- **DOD**: $274,000,717 (47.97%)
- **Court Bailiff**: $10,425,844 (1.83%)
- **DLE**: $127,993,069 (22.40%)
- **Support Functions**: $97,709,373 (17.10%)

**BROWARD SHERIFF’S OFFICE**

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FY20-21 BUDGET BY REGIONAL EXPENDITURE CATEGORY

Personnel Services
$445,834,352 78.04%

Operating Expenses
$112,047,178 19.61%

Capital Outlay
$11,501,594 2.01%

Transfers/Reserves
$1,912,423 0.34%

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DEPARTMENT OF PREPAREDNESS AND RESPONSE

Unifying the current Special Operations Bureau and Training Division

• Centralize BSO’s training to ensure cohesiveness and collaboration of BSO resources
• Maximum response capabilities
• Bring together the department of Fire Rescue & Emergency Services, the Department of Law Enforcement, and the Department of Detention and Communications under a single training division

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Sheriff Gregory Tony
DEPARTMENT OF PREPAREDNESS

- Unify Special Operations Bureau and Training Division
- Comprehensive and inclusive mission
- Consistent protocols and response capabilities

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DEPARTMENT OF RESPONSE

- Regionalization of special operational support units
- Centralized training mission
- Optimal deployment of our resources

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THREAT INTERVENTION TACTICS
ANALYTICS NETWORK

- High visibility and Tactical Security in Critical Infrastructure locations
- Constant security to most susceptible locations
- Immediate tactical deployment

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