



Sheriff Gregory Tony
sheriff.org

BROWARD SHERIFF'S OFFICE

Proposed Budget 2023 2024

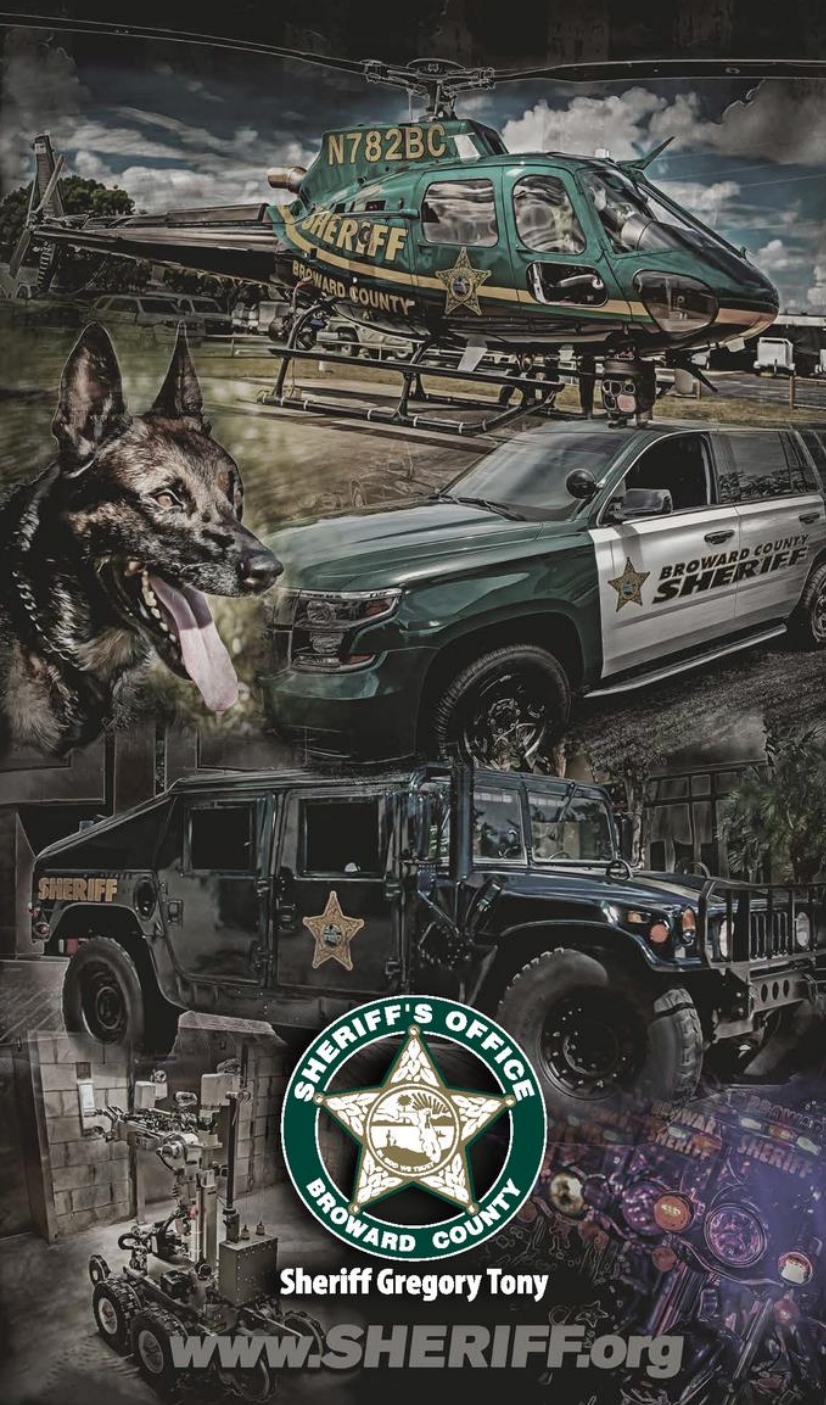


BROWARD SHERIFF'S OFFICE

TABLE OF CONTENTS



- 03** Budget Comparison
- 04** Capital Outlay
- 05** Budget Request
- 06** Regional Expenditure Category
- 07** Recruiting and Retention
- 08** Real Time Crime Center
- 09** Threat Management Unit
- 10** Criminal Investigations
- 11** Burglary Apprehension Team
- 12** Technology Infrastructure
- 13** Vehicle Fleet
- 14** Department of Detention
- Aviation



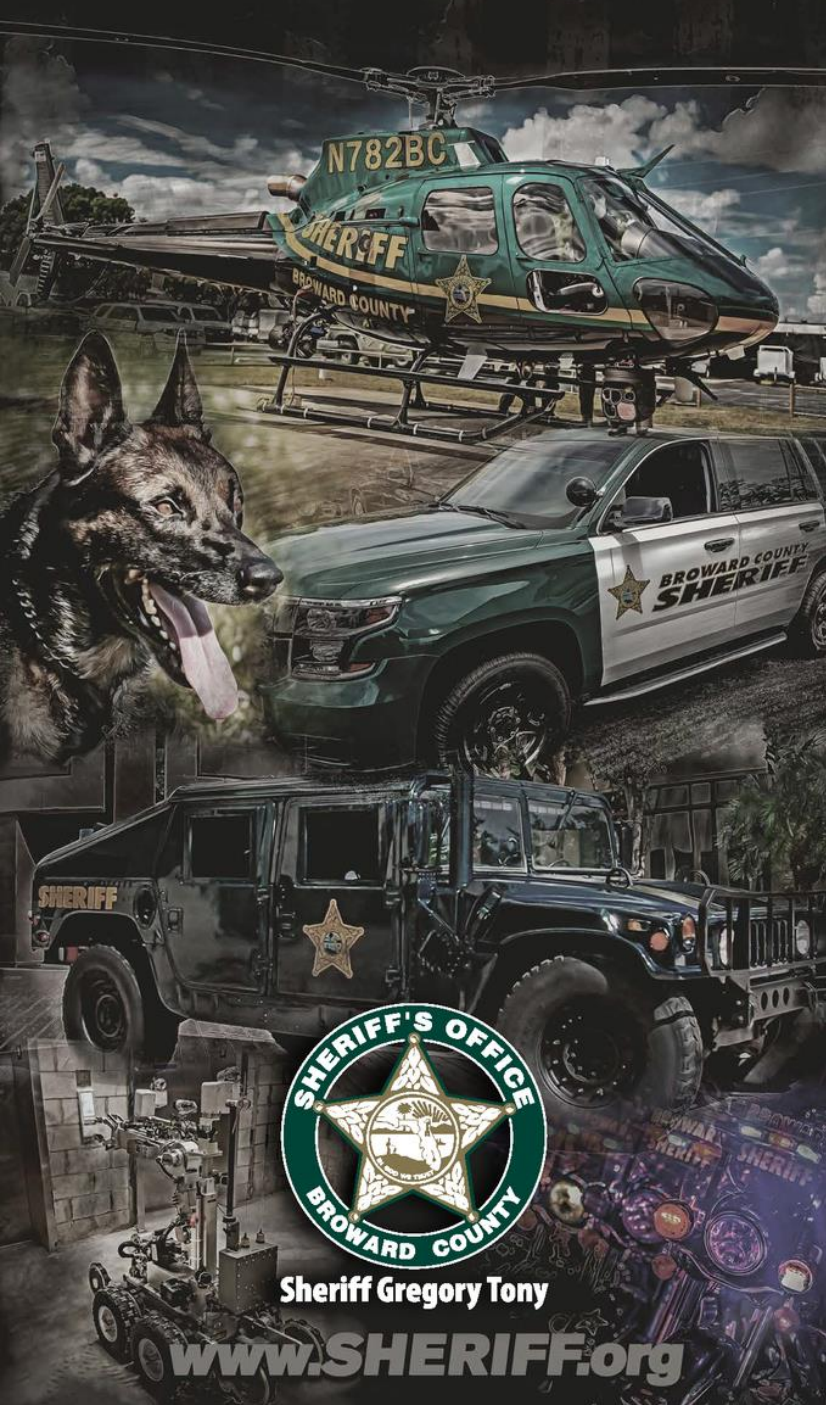
Sheriff Gregory Tony



BROWARD SHERIFF'S OFFICE

FY 23/24 BUDGET COMPARISON

Proposed FY 23/24 vs Adopted FY 22/23	FY 22/23 Adopted Budget	FY 23/24 Proposed Budget	Increase	Percentage Change
Personnel Services	\$487,340,940	\$520,378,937	\$33,037,997	6.78%
Operating Expenses	\$119,325,250	\$137,892,541	\$18,567,291	15.56%
Capital Outlays	\$8,586,810	\$18,472,811	\$9,886,001	115.13%
Transfers/Reserves	\$1,854,810	\$1,919,919	\$65,109	3.51%
TOTALS	\$617,107,810	\$678,664,208	\$61,556,398	9.97%

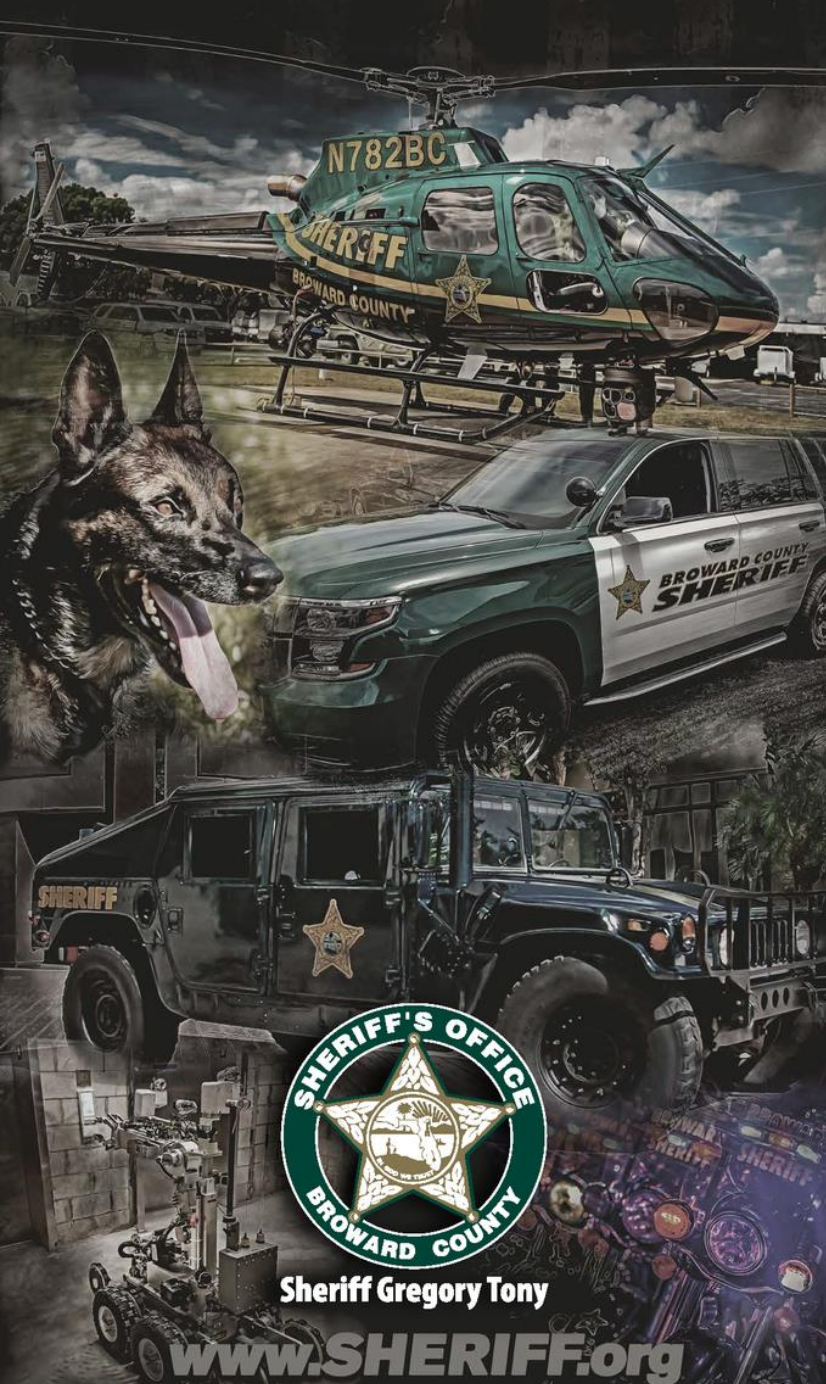


BROWARD SHERIFF'S OFFICE

FY 23/24 CAPITAL OUTLAY



Proposed FY 23/24 vs Adopted FY 22/23	FY 22/23 Adopted Capital Outlay	FY 22/23 Proposed Capital Outlay	Increase / Decrease
Radio Replacement Plan	\$2,050,046	\$2,261,368	\$211,322
Vehicle Replacement Plan	\$2,800,000	\$5,420,000	\$2,440,000
Speciality Vehicles	\$318,148	\$745,360	\$427,212
Equipment	\$1,333,150	\$3,322,923	\$1,989,773
Software	\$421,294	\$55,000	-\$366,294
Network Equipment	\$0	\$5,000,000	\$5,000,000
Building Improvements	\$1,634,172	\$1,785,316	\$151,144
Fire Rescue SCBA	\$30,000	\$62,844	\$32,844
TOTALS	\$8,586,810	\$18,472,811	\$9,886,001



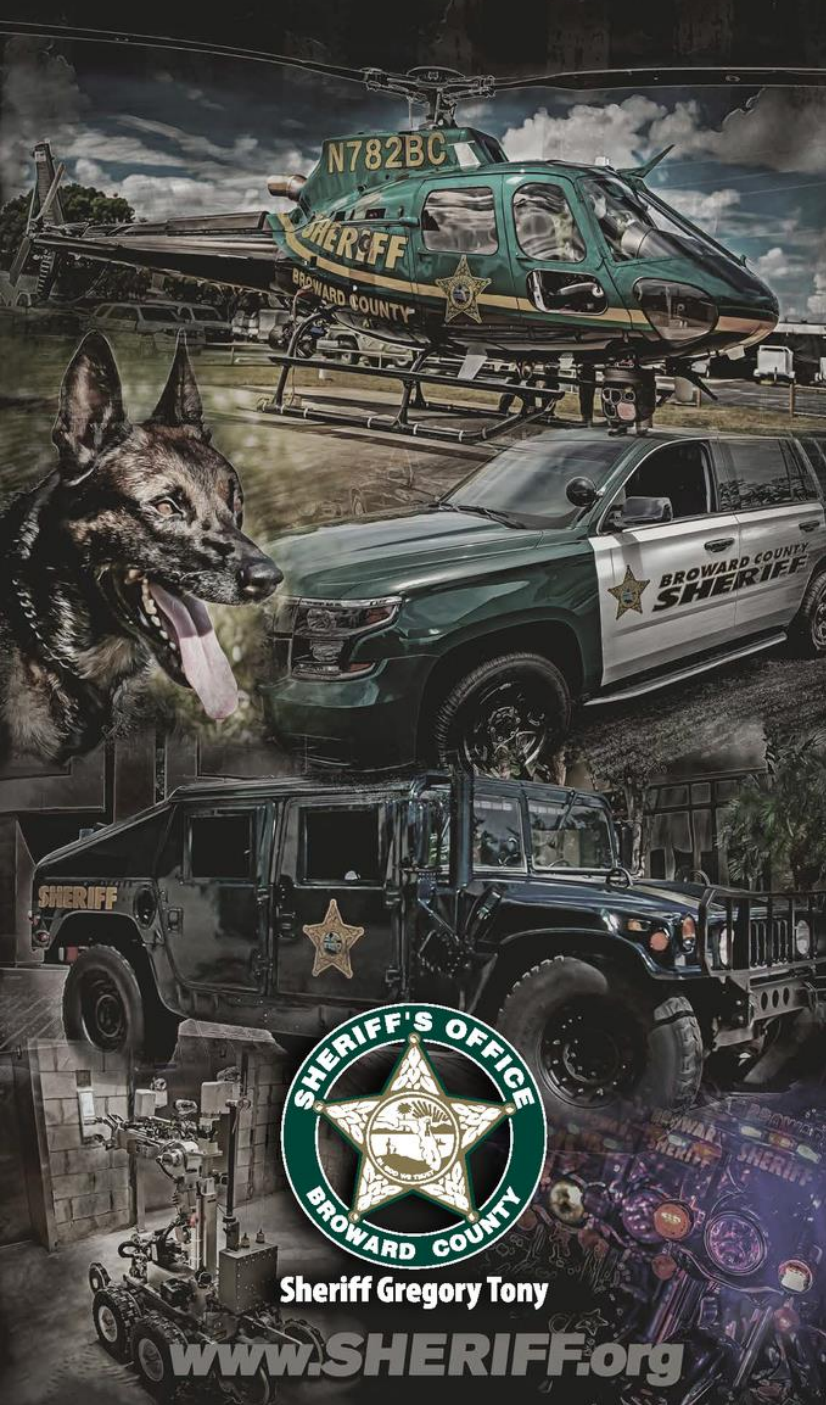
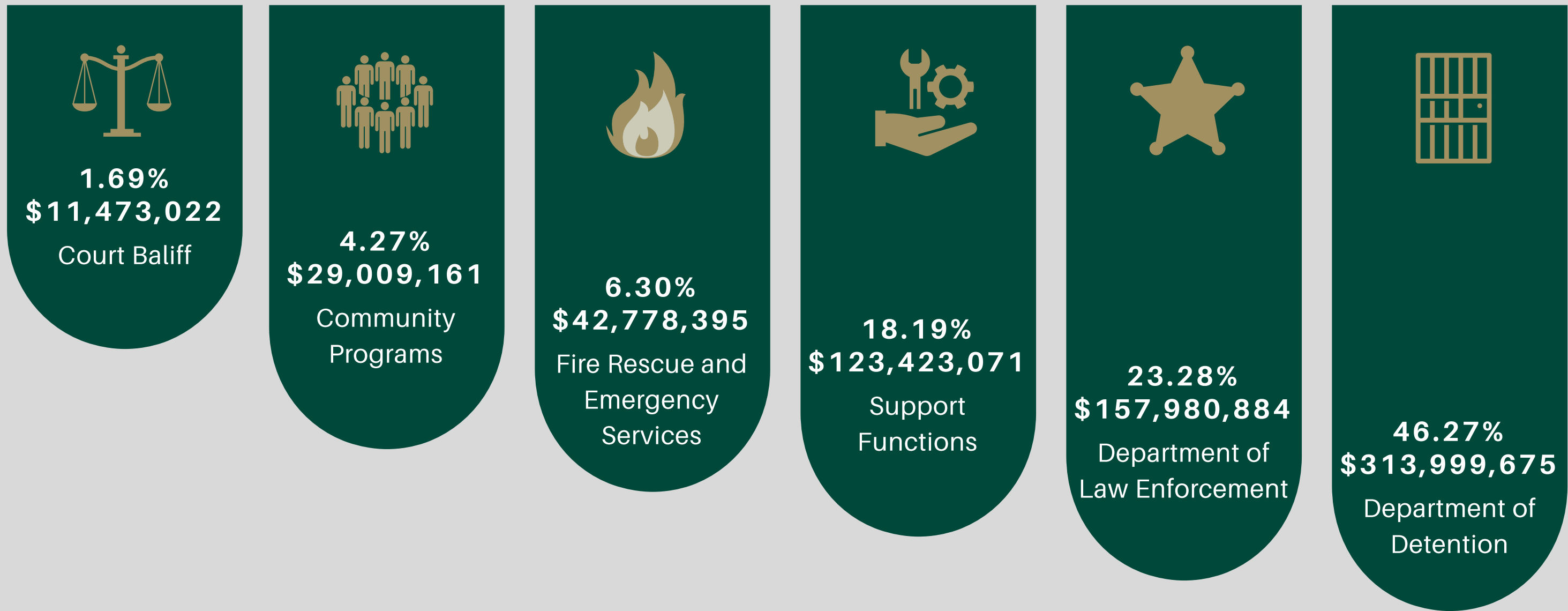
Sheriff Gregory Tony

BROWARD SHERIFF'S OFFICE

FY 23/24 BUDGET REQUEST



REQUEST BY REGIONAL SERVICE CATEGORY

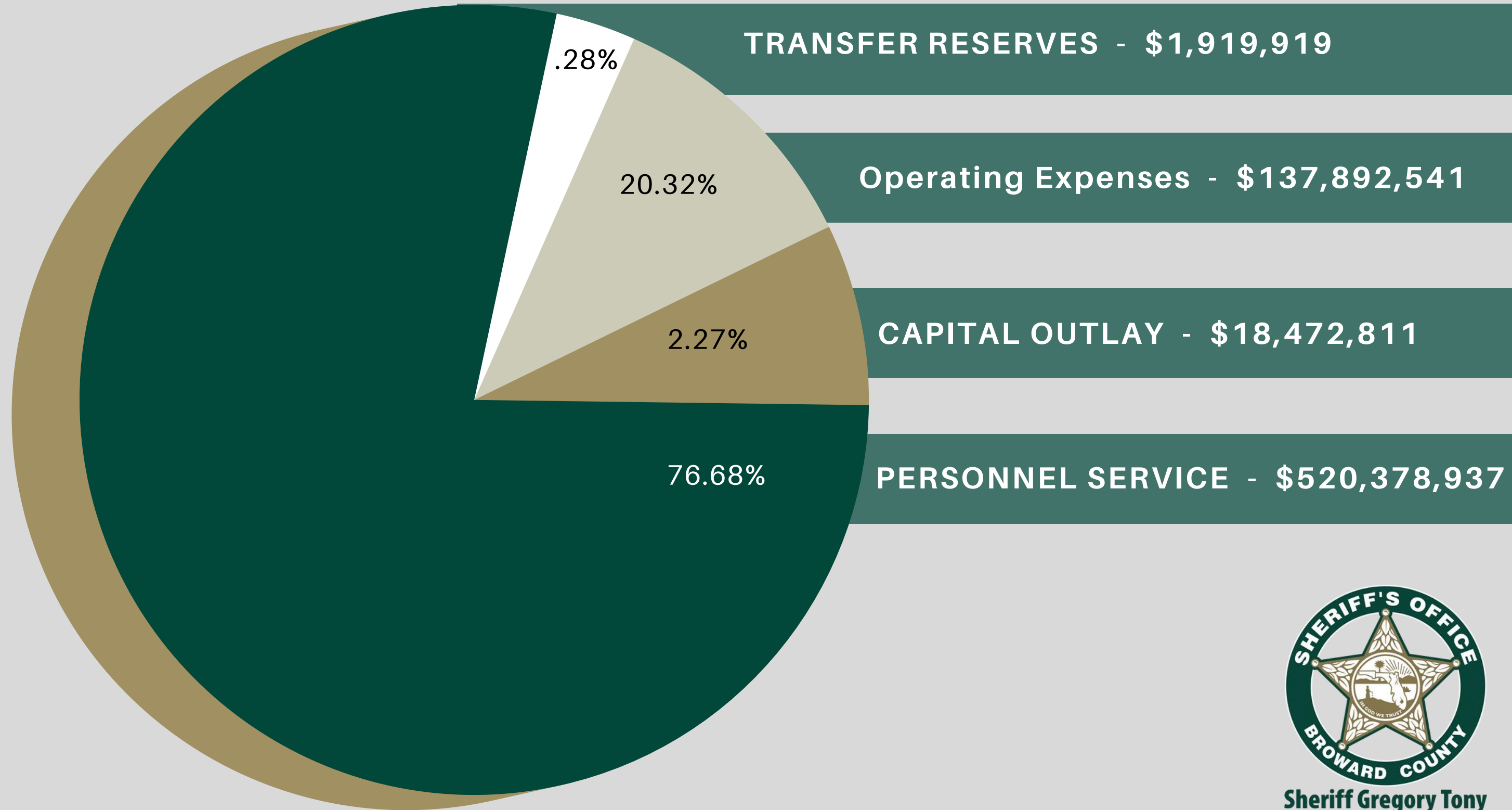


Sheriff Gregory Tony

www.SHERIFF.org

BROWARD SHERIFF'S OFFICE

FY 23/24 REGIONAL EXPENDITURE



BROWARD SHERIFF'S OFFICE RECRUITING & RETENTION

Recruiting

South Florida has become an extremely competitive market for public safety professionals. BSO must have the ability and resources to attract the most talented and capable employees across all disciplines through competitive compensation and benefits packages. BSO actively recruits for all job classifications at approximately 30 events per month.

Retention

BSO must have the ability to retain employees after significantly investing in their professional training and experience.

As a direct result of the recent Broward County Commission approved funding salary adjustment, Regional Communications is now at full staffing with an attrition rate well below industry average.



Sheriff Gregory Tony
sheriff.org

BROWARD SHERIFF'S OFFICE REAL TIME CRIME CENTER

Overview

Provides strategic command and control capability to assist all Broward County law enforcement agencies with active crimes in progress.

Expanded Coverage

The unit caseload for the Real Time Crime Center (RTCC) has increased 74% year-to-date.

Increased staffing is requested to expand the RTCC operations to 24 hours per day, 7 days per week. This staffing increase will provide extended monitoring of the RTCC, as well as greater data information support to detectives during time sensitive investigations.



BROWARD SHERIFF'S OFFICE THREAT MANAGEMENT UNIT

Overview

Deters, detects and investigates threats of mass violence to schools, places of worship, at large scale events and other potential targets of mass violence.

Processes and serves Risk Protection Orders (RPO).

Expanded Coverage

The number of cases handled by the Threat Management Unit has increased 62% year-to-date.

Behavioral Health Licensed Therapist (BHLT) staffing is requested to expand the Co-Responder Program, which pairs a BHLT with a Deputy Sheriff when responding to mental health crisis calls for service.

The caseload for the BHLT program has increased 35% year-to-date. The program has processed over 1,800 cases since inception and continues to increase.





BROWARD SHERIFF'S OFFICE CRIMINAL INVESTIGATIONS



Overview

Provides investigative services with the goal of successfully prosecuting and convicting criminal offenders.



Increased Performance

The number of cases the unit investigates continues to increase each year.

The Homicide Unit has seen a significant increase in caseload due to fentanyl overdose cases and suicide death investigations.

Additional resources are needed to support the Cold Case unit who is tasked with reviewing over 1,000 significant cold cases.

Additional supervision resources are necessary in the the Violent Crimes Unit to bring the supervisory span of control in line with industry standards.



Sheriff Gregory Tony
sheriff.org

DO NOT CROSS

DO NOT CROSS

DO NOT CROSS



BROWARD SHERIFF'S OFFICE BURGLARY APPREHENSION TEAM

Overview

Combats burglary and property crime throughout the county.

The unit operates in coordination with other municipal, state and federal law enforcement agencies to address multi-jurisdictional crime trends.

Countywide Coverage

Originally conceived as an operational "task force," the overwhelming success of the unit has led to its permanency.

Expansion of the unit is necessary to address the type and range of crimes investigated by the unit.

Since the inception of BAT, burglaries have declined 41% across Broward County.

The unit has:

- made a total of 1,929 arrests
- recovered more than 550 stolen vehicles
- taken 191 firearms off the street





BROWARD SHERIFF'S OFFICE TECHNOLOGY INFRASTRUCTURE

Overview

The Information Technology Division provides innovative, reliable and secure technology services to all BSO operational and support components.

Resiliency & Redundancy

Much of BSO's major network equipment is at end-of-life. New FBI Criminal Justice Information System (CJIS) rules do not allow the continued use of certain network equipment beyond end-of-life.

Replace servers, routers, network switches, storage area networks, and data backup systems is needed in order to ensure BSO has a resilient and redundant state-of-the-art public safety information technology network.





BROWARD SHERIFF'S OFFICE VEHICLE FLEET

Overview

Fleet Services procures and maintains the agency's vehicle fleet and repair facilities.

The section has established a long-term capital vehicle replacement plan.

Vehicle Lifecycle, Cost & Management

The cost of public safety vehicles has increased significantly over the past several years.

Long-term cost of vehicle maintenance has also increased.

Older vehicles in the fleet are less fuel efficient than newer vehicles resulting in greater expenses on fuel.



BROWARD SHERIFF'S OFFICE DEPARTMENT OF DETENTION

Mental Health Overview

DOD is responsible for the efficient administration of Broward County correctional facilities.

Their mission also includes the management of several initiatives in the field of rehabilitation and mental health services for inmates in order to positively influence their behavior.

Consent Decree

In 1994, BSO entered into a broad settlement addressing jail conditions. Since that time, BSO has successfully terminated all conditions but one. In 2018, the remaining condition regarding mental health treatment and care was settled through a consent decree. In order to comply with the terms, BSO requires additional security and mental health staffing.

"Staffing levels are inadequate to ensure timely access to all clinically necessary services, to participate in treatment planning, monitor the caseload and participate in other necessary activities such as training, chart reviews, peer reviews, auditing and quality improvement activities."

*- Status Report on Consent Decree Compliance;
May 15, 2023*



Sheriff Gregory Tony
sheriff.org



BROWARD SHERIFF'S OFFICE AVIATION UNIT

Overview

The BSO Aviation Division consists of:

- **Law Enforcement Aviation Unit:** whose goal is to provide safe and effective airborne law enforcement services.
- **Air Rescue Unit:** whose mission is to save lives through timely transport to medical facilities from remote locations.

AVIATION UNIT STATISTICS: JULY 2019 – MAY 2023

Missions Flown	11,812	2,477	Missions Flown
Flight Hours	6,767	1,518	Flight Hours
Aircrew Arrests	1,952	256	Search and Rescue Assists
Stolen Vehicle Recoveries	998	32	Outside Agency Assists
Missing/Endangered Person Recoveries	112	111	Whole Blood Administered <i>*76 lives were saved as a result of receiving whole blood</i>

Expanded Capabilities

Helicopters utilized by Air Rescue are at end-of-life.

The Law Enforcement Aviation Unit needs an additional helicopter to accommodate the volume of airborne law enforcement missions, including missions for all Broward municipal law enforcement agencies.



Sheriff Gregory Tony
sheriff.org



Sheriff Gregory Tony
sheriff.org

BROWARD SHERIFF'S OFFICE

Thank You!



www.sheriff.org