

Department

## Elected Officials

## GENERAL FUND

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
Clerk of Courts	\$105,724	\$137,090	\$123,120	(10)%	—	—
Legislative Delegation	\$186,923	\$192,850	\$194,650	1%	2	2
Property Appraiser	\$19,357,298	\$19,957,640	\$21,926,020	10%	223	224
Supervisor of Elections	\$19,205,480	\$18,536,370	\$18,931,850	2%	74	74
Broward Sheriff's Office	\$450,322,323	\$493,316,610	\$515,077,370	4%	3,184	3,233
<b>Subtotal</b>	<b>\$489,177,748</b>	<b>\$532,140,560</b>	<b>\$556,253,010</b>	<b>5%</b>	<b>3,483</b>	<b>3,533</b>

## OTHER FUNDS

	FY17 Actual	FY18 Budget	FY19 Budget	Percent Change 2018-19	Positions	
					FY18 Budget	FY19 Budget
BSO - Law Enforcement Contracts	\$209,378,734	\$223,764,710	\$238,629,270	7%	1,279	1,348
BSO - Fire Rescue Contracts	\$112,652,668	\$117,975,270	\$121,573,160	3%	609	629
BSO - Consolidated Dispatch Contract	\$42,252,924	\$42,122,150	\$42,328,350	1%	447	449
BSO - Law Enforcement Trust	\$3,646,695	\$8,007,270	\$9,188,620	15%	—	—
<b>Subtotal</b>	<b>\$367,931,021</b>	<b>\$391,869,400</b>	<b>\$411,719,400</b>	<b>5%</b>	<b>2,335</b>	<b>2,426</b>
<b>Grand Total</b>	<b>\$857,108,769</b>	<b>\$924,009,960</b>	<b>\$967,972,410</b>	<b>5%</b>	<b>5,818</b>	<b>5,959</b>

Division

## Clerk of Courts

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration/Operations	\$105,724	\$137,090	\$123,120
<b>Total</b>	<b>\$105,724</b>	<b>\$137,090</b>	<b>\$123,120</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Charges For Services	\$3,379	\$0	\$0
Fines & Forfeitures	\$117,814	\$0	\$0
<b>Total</b>	<b>\$121,193</b>	<b>\$0</b>	<b>\$0</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Operating Expenses	\$105,724	\$137,090	\$123,120
<b>Total</b>	<b>\$105,724</b>	<b>\$137,090</b>	<b>\$123,120</b>

### BUDGET VARIANCES

(13,970)	A net decrease in operating expenses to better align with prior year actual expenses.
(13,970)	TOTAL DECREASE

Division

## Legislative Delegation

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Legislative Delegation	\$186,923	\$192,850	\$194,650
<b>Total</b>	<b>\$186,923</b>	<b>\$192,850</b>	<b>\$194,650</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$162,035	\$160,850	\$162,770
Operating Expenses	\$24,888	\$32,000	\$31,880
<b>Total</b>	<b>\$186,923</b>	<b>\$192,850</b>	<b>\$194,650</b>
Total Positions	2	2	2

### BUDGET VARIANCES

1,800	Normal Increases/Decreases
	1,920 Personal Services
	(120) Operating Expenses
1,800	TOTAL INCREASE

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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$186,923	\$192,850	\$194,650
Total Positions	2	2	2

Division

# Property Appraiser

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Property Appraiser	\$21,475,452	\$21,943,780	\$24,040,070
<b>Total</b>	<b>\$21,475,452</b>	<b>\$21,943,780</b>	<b>\$24,040,070</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$18,450,239	\$19,102,620	\$19,892,730
Operating Expenses	\$2,533,397	\$2,666,060	\$2,741,740
Capital Outlay	\$491,816	\$175,100	\$1,405,600
<b>Total</b>	<b>\$21,475,452</b>	<b>\$21,943,780</b>	<b>\$24,040,070</b>
County Budget Percent Share	.9013686	.9094897	.91206114
Total	\$19,357,298	\$19,957,640	\$21,926,020
Positions	211	223	224

❖ In FY19, \$1.2 million is budgeted for the Computer-Assisted Mass Appraisal (CAMA) system to provide the latest technology and tools for assessing proper-

ties. The total price of the system is \$3.4 million to be budgeted over three years.

Section

# 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 1<sup>st</sup> 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 "Real Property" Division** consists of residential vacant land, single family homes, condominiums, townhouses, manufactured housing, and a Value Adjustment Board Department. This department is responsible for assessing more than 673,000 individual parcels throughout Broward County. The division consists of 57 full-time employees with 54 being Certified Florida Evaluators. From October 1, 2017 through May 2, 2018, there were 1,709 new, single family homes added to the tax roll for an increase in taxable value to \$948,259,520 for Broward County. The Residential Appraisers reviewed 78,440 properties. Additionally, the division picked up 7,601 additions made to residential properties subsequently adding value to the overall tax roll.
- ❖ The **Data Entry Division** reviewed approximately 79,400 recorded documents received from County's Records, Taxes and Treasury Division since October 1, 2017. 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 78,110 permits, 3,641 certificates of occupancy, and 51,638 final inspections since October 1, 2017.
- ❖ The **Commercial Property Department** is comprised of the following six divisions: Real Property, Vacant Land, Income, Tangible Personal Property, Leasing and Utilities, and the Residential Personal Property Division. The Commercial Real Property Division inspected 22,000 parcels, and the Commercial Vacant Land Division inspected 3,658 parcels in 2017.
- ❖ 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. From October 1, 2016 - September 30, 2017, there were 11,909 cases investigated by DPSC. Of the cases investigated, 4,618 were deemed to be fraud. If a case is deemed to be fraud, an exemption is removed and a corresponding back assessment may be applied. Since October 1, 2017, the department has investigated 4,118 cases.

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$19,357,298	\$19,957,640	\$21,926,020
Total Positions	211	223	224

Division

# Supervisor of Elections

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Administration/Operations	\$6,338,642	\$7,011,830	\$7,334,380
General Election (November 2018)	\$0	\$0	\$9,259,050
Municipal Election (March 2019)	\$0	\$0	\$596,590
Election Equipment Capital & Voter List Maintenance	\$3,352,910	\$4,125,230	\$1,741,830
Municipal Election (January 2018)	\$0	\$379,660	\$0
Municipal Election (March 2018)	\$0	\$1,036,560	\$0
Gubernatorial Primary (August 2018)	\$0	\$5,983,090	\$0
General Election (November 2016)	\$9,169,009	\$0	\$0
Municipal Election (March 2017)	\$344,919	\$0	\$0
<b>Total</b>	<b>\$19,205,480</b>	<b>\$18,536,370</b>	<b>\$18,931,850</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Reimbursements - General Election	\$0	\$0	\$374,360
Reimbursements - Other Government Agencies	\$627,045	\$1,416,220	\$596,590
Miscellaneous Receipts	\$140,251	\$15,000	\$15,000
<b>Total</b>	<b>\$767,296</b>	<b>\$1,431,220</b>	<b>\$985,950</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$9,676,377	\$8,775,390	\$9,632,970
Operating Expenses	\$6,176,193	\$6,417,120	\$8,337,880
Capital Outlay	\$3,352,910	\$3,343,860	\$961,000
<b>Total</b>	<b>\$19,205,480</b>	<b>\$18,536,370</b>	<b>\$18,931,850</b>
Positions	72	74	74

**BUDGET VARIANCES**

322,550	Normal Increases
	280,620 Personal Services
	41,930 Operating Expense
	<b>Election Expenses</b>
(379,660)	Decrease in expenses for the January 2018 municipal election.
(1,036,560)	Decrease in expenses for the March 2018 municipal election.
(5,983,090)	Decrease in expenses for the August 2018 Gubernatorial primary election.
9,259,050	Increase in expenses for the November 2018 general election.
596,590	Increase in expenses for the March 2019 municipal election.
(2,383,400)	Decrease in expenses for election equipment and voter roll maintenance.
395,480	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

	FY17 Actual	FY18 Budget	FY19 Budget
Total Dollars	\$6,338,642	\$7,011,830	\$7,334,380

Division

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

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
BSO Administration and Professional Standards	\$76,103,884	\$77,974,270	\$84,046,700
<b>Total</b>	<b>\$76,103,884</b>	<b>\$77,974,270</b>	<b>\$84,046,700</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Criminal Justice Education and Training Programs	\$460,576	\$750,000	\$750,000
Interest Income	\$598,187	\$145,000	\$145,000
Transfer from the Law Enforcement Contract Services Fund (Indirect Cost Allocation)	\$5,884,260	\$6,400,000	\$6,634,500
Transfer from the Fire Fund (Indirect Cost Allocation)	\$1,857,470	\$1,896,350	\$1,920,600
<b>Total</b>	<b>\$8,800,493</b>	<b>\$9,191,350</b>	<b>\$9,450,100</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$43,105,620	\$50,194,670	\$53,135,220
Operating Expenses	\$14,558,488	\$23,156,540	\$25,566,150
Capital Outlay	\$11,578,274	\$4,623,060	\$5,345,330
Transfer to OPEB	\$6,201,734	\$0	\$0
Transfer to Law Enforcement Contract Services Fund	\$659,768	\$0	\$0
<b>Total</b>	<b>\$76,103,884</b>	<b>\$77,974,270</b>	<b>\$84,046,700</b>
Positions	400	428	443

### BUDGET VARIANCES

1,799,160	Increase in personal services due to the addition of 15 positions to the Department of Administration related to Risk Protection Orders.
1,141,390	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
2,409,610	Increase in in operating expenses primarily due to increased repair and maintenance service contracts, computers, and training.
722,270	Increase in capital outlay primarily due to an increase in vehicle replacements.
6,072,430	TOTAL INCREASE

Section

## 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 providing 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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$76,103,884	\$77,974,270	\$84,046,700
<b>Total Positions</b>	400	428	443

Division

## Regional Law Enforcement and Investigations

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Regional Law Enforcement and Investigations	\$98,838,366	\$106,763,370	\$110,900,500
Court Deputies/Bailiffs	\$9,450,932	\$9,523,990	\$9,860,180
<b>Total</b>	<b>\$108,289,298</b>	<b>\$116,287,360</b>	<b>\$120,760,680</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Air Rescue Transport Fees	\$368,383	\$350,000	\$366,780
Bounty Program	\$185,800	\$200,000	\$200,000
Civil Fees	\$1,377,632	\$1,800,000	\$1,796,250
Crime Lab	\$61,304	\$50,000	\$50,000
Crime Prevention Fines	\$441,237	\$630,000	\$630,000
Domestic Violence Surcharge	\$36,868	\$40,000	\$40,000
Hospital District - North	\$165,000	\$180,000	\$200,000
Hospital District - South	\$45,000	\$45,000	\$50,000
Miscellaneous Revenue	\$2,603,228	\$800,000	\$842,450
Restitution	\$41,896	\$60,000	\$60,000
School Resource Officers (Unincorporated Area)	\$107,504	\$92,500	\$100,000
<b>Total</b>	<b>\$5,433,852</b>	<b>\$4,247,500</b>	<b>\$4,335,480</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$91,142,160	\$97,750,850	\$103,449,650
Operating Expenses	\$10,909,181	\$15,205,720	\$15,152,190
Capital Outlay	\$1,237,957	\$2,730,790	\$1,558,840
Reserve for Contingency	\$0	\$600,000	\$600,000
<b>Total</b>	<b>\$103,289,298</b>	<b>\$116,287,360</b>	<b>\$120,760,680</b>
Positions	741	752	779

**BUDGET VARIANCES**

3,734,900	Increase in personal services due to the addition of 27 positions to the Department of Law Enforcement, including five positions for Courthouse Security, fifteen positions for Risk Protection Orders, six positions for the Aviation Unit, and one position for School Resource Deputy in Central Broward.
1,963,900	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.
(1,171,950)	Decrease in capital outlay due to the one-time nature of the expenditure.
(53,530)	Normal Decreases
	(53,530) Operating Expenses
4,473,320	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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$98,838,366	\$106,763,370	\$110,900,500
<b>Total Positions</b>	630	650	677

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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$9,450,932	\$9,523,990	\$9,860,180
<b>Total Positions</b>	111	102	102

Division

## BSO- Law Enforcement Contracts

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
BSO Law Enforcement Contracts	\$209,378,734	\$223,764,710	\$238,629,270
<b>Total</b>	<b>\$209,378,734</b>	<b>\$223,764,710</b>	<b>\$238,629,270</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Airport	\$18,937,729	\$18,532,580	\$19,253,060
Cooper City	\$12,488,274	\$13,896,660	\$14,314,560
Dania Beach	\$11,410,978	\$12,589,370	\$13,990,160
Deerfield Beach	\$20,018,115	\$21,614,810	\$23,168,730
Lauderdale Lakes	\$6,702,549	\$6,802,180	\$7,353,760
Lauderdale-By-The-Sea	\$3,988,543	\$4,361,650	\$4,569,330
North Lauderdale	\$8,718,748	\$9,733,060	\$10,141,170
Oakland Park	\$11,585,840	\$17,745,860	\$15,804,760
Parkland	\$7,034,997	\$7,547,570	\$9,117,620
Pompano Beach	\$39,506,679	\$43,949,350	\$45,789,780
Port Everglades	\$12,073,261	\$17,147,590	\$17,674,480
Special Details	\$16,449,711	\$11,368,900	\$13,780,350
Tamarac	\$13,814,613	\$15,332,310	\$16,133,600
West Park /Pembroke Park	\$6,890,511	\$7,439,710	\$9,280,040
Weston	\$14,357,796	\$15,703,110	\$18,257,870
OPEB - DLE/Police	\$1,493,664	\$0	\$0
Cost Allocation - DLE/Police	\$5,736,885	\$0	\$0
Fund Balance	\$5,405,000	\$0	\$0
Miscellaneous Revenue	(\$114,473)	\$0	\$0
Transfer from General Fund	\$659,768	\$0	\$0
<b>Total</b>	<b>\$217,159,188</b>	<b>\$223,764,710</b>	<b>\$238,629,270</b>

**APPROPRIATIONS**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Personal Services	\$177,411,444	\$194,716,630	\$207,490,200
Operating Expenses	\$17,623,420	\$18,939,360	\$14,948,570
Capital Outlay	\$3,105,110	\$3,224,480	\$8,929,100
Transfer to the General Fund (Indirect Cost Allocation)	\$5,884,260	\$6,400,000	\$6,634,500
Reserve for Post-Employment Benefits (OPEB)	\$0	\$484,240	\$626,900
Transfer to Post-Employment Benefits Fund	\$5,354,500	\$0	\$0
<b>Total</b>	<b>\$209,378,734</b>	<b>\$223,764,710</b>	<b>\$238,629,270</b>
Positions	1,270	1,279	1,348

**BUDGET VARIANCES**

10,699,680	Increase in personal services due to an increase of 69 positions in contract city budgets.	
2,073,890	Increase in personal services primarily due to compensation and health insurance increases and an increase in the Special Risk retirement rate.	
(4,054,870)	Decrease in operating expenses primarily due to the reallocation of vehicle lease budgets to capital outlay.	
4,054,870	Increase in capital outlay primarily due to the reallocation of vehicle lease budgets to capital outlay.	
848,800	Increase in capital outlay for the purchase of vehicles.	
329,350	Increase in capital outlay primarily due to an increase in communications equipment budget.	
330,740	Increase in capital outlay primarily due to an increase in computer hardware budget.	
234,500	Increase in the transfer to the General Fund for indirect cost allocation.	
142,660	Increase in funding for reserve for Post-Employment Benefit Costs.	
204,940	Normal Increases	
	64,080	Operating Expense
	140,860	Capital Outlay
14,864,560	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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$209,378,734	\$223,764,710	\$238,629,270
<b>Total Positions</b>	1,270	1,279	1,348

Division

## Detention and Community Programs

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Detention	\$225,223,234	\$239,785,060	\$248,114,810
Community Programs	\$22,870,766	\$26,859,930	\$27,950,690
<b>Total</b>	<b>\$248,094,000</b>	<b>\$266,644,990</b>	<b>\$276,065,500</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Drug Court Client Fees	\$273,946	\$300,000	\$300,000
Subsistence Fee	\$498,820	\$955,000	\$637,000
Electronic Monitoring Fees	\$80,080	\$78,000	\$78,000
Probation	\$1,751,261	\$2,500,000	\$2,000,000
U.S. Marshals Service - Jail Beds	\$3,130,214	\$4,300,000	\$2,500,000
Health Care Fees	\$32,189	\$55,000	\$30,000
Inmates Uniforms	\$267,148	\$250,000	\$210,000
<b>Total</b>	<b>\$6,033,658</b>	<b>\$8,438,000</b>	<b>\$5,755,000</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$192,729,604	\$207,330,050	\$212,817,420
Operating Expenses	\$51,969,680	\$56,113,490	\$58,778,590
Capital Outlay	\$3,394,716	\$3,201,450	\$4,469,490
<b>Total</b>	<b>\$248,094,000</b>	<b>\$266,644,990</b>	<b>\$276,065,500</b>
Positions	1,814	1,858	1,859

### BUDGET VARIANCES

114,480	Increase in personal services due to the addition of one position to the Department of Detention.
5,372,890	Increase in personal services primarily due to compensation and health insurance increases and increase in the Special Risk retirement rate.
2,665,100	Increase in operating expenses primarily due to increase in inmate medical care and other operating expenses.
1,268,040	Increase in capital outlay primarily due to an increase in facility improvement and renovation projects.
9,420,510	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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$225,223,234	\$239,785,060	\$248,114,810
<b>Total Positions</b>	1,610	1,637	1,638

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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$22,870,766	\$26,859,930	\$27,950,690
<b>Total Positions</b>	204	221	221

Division

# Regional Fire Rescue Services

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Air Rescue	\$1,106,907	\$1,847,560	\$2,098,640
Regional Services Technology	\$413,545	\$527,330	\$610,070
Logistics and Fire Fleet Facilities	\$2,951,223	\$6,612,420	\$3,041,730
Airport-Seaport Regional	\$1,093,730	\$3,069,910	\$5,876,780
HAZMAT	\$5,391,837	\$6,641,590	\$7,014,670
Training	\$220,870	\$759,980	\$1,850,930
Technical Rescue Team	\$4,433,711	\$5,313,430	\$5,427,430
Everglades Special Rescue	\$3,141,018	\$4,031,400	\$4,655,830
Administration	\$1,196,102	\$1,399,600	\$1,296,900
Community Programs	\$52,729	\$69,330	\$69,330
Non-Departmental	\$2,833,469	\$2,137,440	\$2,262,180
<b>Total</b>	<b>\$22,835,141</b>	<b>\$32,409,990</b>	<b>\$34,204,490</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Air Rescue Hospital District Contracts	\$370,012	\$397,240	\$397,240
Transfer from Fire Rescue Fund	\$800,000	\$800,000	\$814,100
<b>Total</b>	<b>\$1,170,012</b>	<b>\$1,197,240</b>	<b>\$1,211,340</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$16,573,577	\$24,054,810	\$24,842,830
Operating Expenses	\$3,285,956	\$5,091,260	\$5,344,560
Capital Outlay	\$1,011,845	\$2,226,950	\$2,727,310
Transfer to Fire Rescue Fund (Administrative & Training Costs)	\$1,963,763	\$1,036,970	\$1,289,790
<b>Total</b>	<b>\$22,835,141</b>	<b>\$32,409,990</b>	<b>\$34,204,490</b>
Positions	121	146	152

**BUDGET VARIANCES**

980,640	Increase in personal services due to the addition of six positions to the Department to Regional Fire Rescue services, including one additional position for the Hazardous Materials Unit and five positions for the Air Rescue Unit.	
253,300	Increase in operating expenses primarily for data processing supplies, training, and other operating increases.	
252,820	Increase in required transfers to the Fire Rescue Fund.	
(1,956,950)	Decrease in capital outlay due to the one-time nature of the expenditure.	
2,444,000	Increase in capital outlay primarily due to an increase in vehicle replacements.	
(179,310)	Normal Increases/Decreases	
	(192,620)	Personal Services
	13,310	Capital Outlay
1,794,500	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**

The Airport-Seaport Regional program service will be providing support to the Airport and Seaport as well as surrounding interstate highways.

#### **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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$22,835,141	\$32,409,990	\$34,204,490
<b>Total Positions</b>	121	146	152

Division

## BSO - Fire Rescue Contracts

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Contract Cities EMS and Fire Suppression Operations	\$79,673,680	\$86,280,620	\$87,964,510
Unincorporated Areas EMS and Fire Suppression Operations	\$5,011,374	\$4,875,030	\$6,304,290
Aircraft Rescue	\$9,681,675	\$10,974,340	\$11,877,130
Port Rescue	\$9,641,662	\$10,968,880	\$10,323,450
Municipal Purchasing	\$2,879,004	\$3,000,000	\$3,000,000
Prevention, Suppression, Admin, Training, and Fleet Facilities	\$5,705,996	\$1,036,960	\$1,289,680
Non-Departmental	\$59,277	\$839,440	\$814,100
<b>Total</b>	<b>\$112,652,668</b>	<b>\$117,975,270</b>	<b>\$121,573,160</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Assessments	\$1,099,327	\$1,130,460	\$1,117,440
Ad Valorem Taxes	\$1,742,959	\$1,990,550	\$2,162,950
Fire Prevention Fees	\$761,653	\$200,000	\$1,000,000
Fire Marshall Plan Review & Certificate of Occupancy Inspection Fees	\$0	\$75,000	\$75,000
Transport Fees	\$1,137,975	\$370,000	\$1,000,000
OPEB - Fire Service	\$599,948	\$0	\$0
Cost Allocation - Fire Service	\$1,610,871	\$0	\$0
Payment from Dania Beach	\$10,462,144	\$10,959,100	\$12,078,010
Payment from Deerfield Beach	\$24,372,509	\$27,194,380	\$26,620,170
Payment from Cooper City	\$9,437,726	\$10,169,830	\$10,688,460
Payment from Port	\$9,229,049	\$10,968,880	\$10,323,460
Payment from Airport	\$10,157,051	\$10,974,340	\$11,877,130
Payment from Weston	\$21,461,170	\$22,487,690	\$23,107,480
Payment from Lauderdale Lakes	\$8,517,336	\$9,018,490	\$8,825,580
Payment from Pembroke Park / West Park	\$5,891,605	\$6,451,130	\$6,644,810
Transfer from the General Fund (Admin. & Training)	\$1,963,763	\$1,036,970	\$1,289,790
State Education Incentive Reimbursement	\$0	\$200,000	\$200,000
Payment from School Board for Building Code Services	\$0	\$1,000	\$1,000
Reimbursement from Municipal Purchasing Program	\$2,122,076	\$3,000,000	\$3,000,000

**REVENUES**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Sales Tax	\$540,945	\$660,100	\$680,220
Other Public Safety Fees	\$0	\$94,170	\$94,170
Miscellaneous Revenue	\$175,574	\$250,000	\$199,300
Transfer from Municipal Services District Fund	\$1,107,060	\$991,740	\$914,690
Transfer from Municipal Services District Capital Fund	\$1,190,000	\$0	\$0
Less Five Percent	\$0	(\$248,560)	(\$326,500)
Interest	\$395	\$0	\$0
Fund Balance	\$5,801,000	\$0	\$0
<b>Total</b>	<b>\$119,382,136</b>	<b>\$117,975,270</b>	<b>\$121,573,160</b>

**APPROPRIATIONS**

	<b>FY17 Actual</b>	<b>FY18 Budget</b>	<b>FY19 Budget</b>
Personal Services	\$93,715,347	\$99,955,860	\$103,378,360
Operating Expenses	\$9,861,184	\$12,302,680	\$12,658,600
Capital Outlay	\$1,200,608	\$2,594,540	\$912,350
Transfer to the General Fund (Broadview Park calls)	\$800,000	\$800,000	\$814,100
Transfer to the General Fund (Indirect Cost Allocation)	\$1,857,470	\$1,896,350	\$1,920,600
Transfer to the General Fund (Fire Station 14 and 23 Maintenance )	\$14,270	\$14,440	\$0
Transfer to Post-Employment Benefit Fund	\$5,203,789	\$0	\$0
Reserve for Post-Employment Benefit Costs (OPEB)	\$0	\$411,400	\$530,650
Reserve for Transport Fees	\$0	\$0	\$598,500
Reserve for Fire Prevention	\$0	\$0	\$760,000
<b>Total</b>	<b>\$112,652,668</b>	<b>\$117,975,270</b>	<b>\$121,573,160</b>
<b>Positions</b>	<b>609</b>	<b>609</b>	<b>629</b>

**BUDGET VARIANCES**

3,342,500	Increase in personal services due to the addition of 20 positions to various city contracts and Fire Prevention Unit.	
355,920	Increase in operating expenses primarily due to increased equipment rental/lease costs.	
(1,802,090)	Decrease in capital outlay due to decreased equipment purchases.	
23,910	Increase in the transfer to the General Fund for indirect cost allocation.	
1,477,750	Increase in reserves primarily due to an increase in recurring revenues for transport and Fire Prevention fees.	
199,900	Normal Increases	
	80,000	Personal Services
	119,900	Capital Outlay
3,597,890	TOTAL INCREASE	

Section

## 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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$112,652,668	\$117,975,270	\$121,573,160
<b>Total Positions</b>	609	609	629

Division

## BSO - Law Enforcement Trust

### SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Law Enforcement Trust	\$3,646,695	\$8,007,270	\$9,188,620
<b>Total</b>	<b>\$3,646,695</b>	<b>\$8,007,270</b>	<b>\$9,188,620</b>

### REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Fund Balance Forward	\$8,471,000	\$8,007,270	\$9,188,620
Confiscated Property	\$6,584,108	\$0	\$0
Interest Income	\$148,551	\$0	\$0
Refunds	\$243,655	\$0	\$0
<b>Total</b>	<b>\$15,447,314</b>	<b>\$8,007,270</b>	<b>\$9,188,620</b>

### APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$1,341,453	\$0	\$0
Operating Expenses	\$2,128,469	\$0	\$0
Capital Outlay	\$176,773	\$0	\$0
Reserve	\$0	\$8,007,270	\$9,188,620
<b>Total</b>	<b>\$3,646,695</b>	<b>\$8,007,270</b>	<b>\$9,188,620</b>

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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$3,646,695	\$8,007,270	\$9,188,620

Division

# BSO Consolidated Dispatch Contract

## SECTION SUMMARY

	FY17 Actual	FY18 Budget	FY19 Budget
Consolidated Dispatch Operations	\$42,252,924	\$42,122,150	\$42,328,350
<b>Total</b>	<b>\$42,252,924</b>	<b>\$42,122,150</b>	<b>\$42,328,350</b>

## REVENUES

	FY17 Actual	FY18 Budget	FY19 Budget
Transfer from General Fund	\$42,016,601	\$42,122,150	\$42,328,350
Transfer from E-911 Fund	\$172,161	\$0	\$0
Fund Balance	\$105,000	\$0	\$0
Interest Earnings	\$7,537	\$0	\$0
<b>Total</b>	<b>\$42,301,299</b>	<b>\$42,122,150</b>	<b>\$42,328,350</b>

## APPROPRIATIONS

	FY17 Actual	FY18 Budget	FY19 Budget
Personal Services	\$41,928,752	\$41,187,610	\$41,362,810
Operating Expenses	\$324,172	\$934,540	\$965,540
<b>Total</b>	<b>\$42,252,924</b>	<b>\$42,122,150</b>	<b>\$42,328,350</b>
Positions	447	447	449

## BUDGET VARIANCES

175,200	Increase in personal services due to the addition of two positions related to the Criminal Justice Information System.
31,000	Increase in operating expenses due to license fees associated with the Criminal Justice Information System.
206,200	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

	FY17 Actual	FY18 Budget	FY19 Budget
<b>Total Dollars</b>	\$42,252,924	\$42,122,150	\$42,328,350
<b>Total Positions</b>	447	447	449