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# BROWARD SHERIFF'S OFFICE PROPOSED BUDGET FY 2024 / 2025



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# REGIONAL BUDGET SERVICES COMPARISON

Proposed FY24/25 VS. Adopted FY 23/24	FY 23/24 Adopted Budget	FY 24/25 Budget Request	Increase (Decrease)	Percentage Change
<b>Personnel Services</b>	\$523,289,370	\$614,927,813	\$91,638,443	17.51%
<b>Operating Expenses</b>	\$137,892,540	\$167,700,526	\$29,807,986	21.62%
<b>Capital Outlays</b>	\$18,472,810	\$150,342,199*	\$131,869,389	713.86%
<b>Transfers/Reserves</b>	\$1,919,920	\$2,206,283	\$286,363	14.92%
<b>Totals</b>	<b>\$681,574,640</b>	<b>\$935,176,821</b>	<b>\$253,602,181</b>	<b>37.21%</b>
<b>Consolidated Dispatch</b>	<b>\$0**</b>	<b>\$73,796,062</b>	<b>\$73,796,062</b>	<b>100%</b>
<b>Regional Total w/ Consolidated Dispatch</b>	<b>\$681,574,640</b>	<b>\$1,008,972,883</b>	<b>\$327,398,243</b>	<b>48.04%</b>

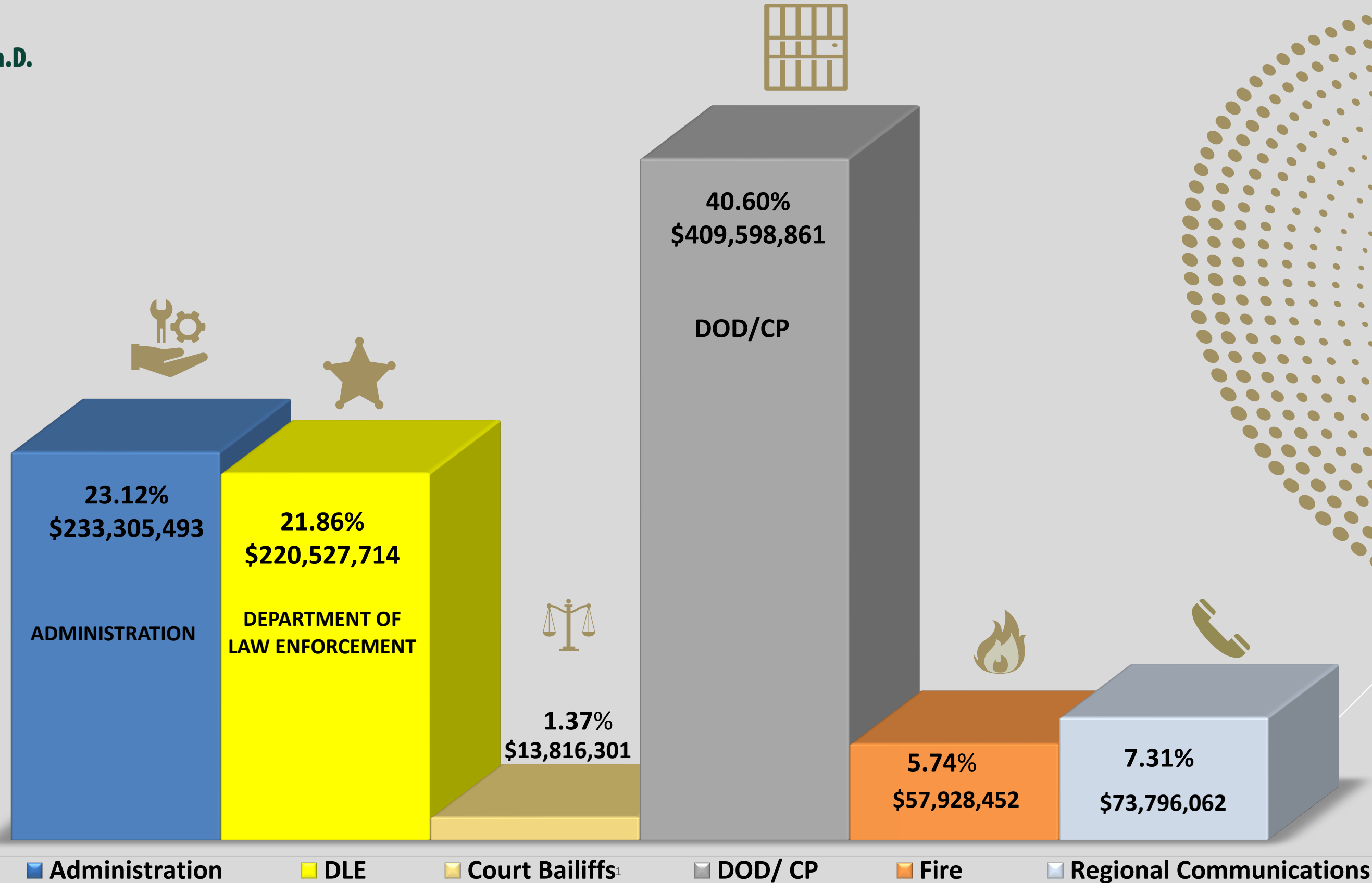
\* The total reflects the Revised budget as of 5/28/2024

\*\* Consolidated Dispatch was budgeted under Contractual Services in FY 23/24



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# REGIONAL SERVICE CATEGORY REQUEST



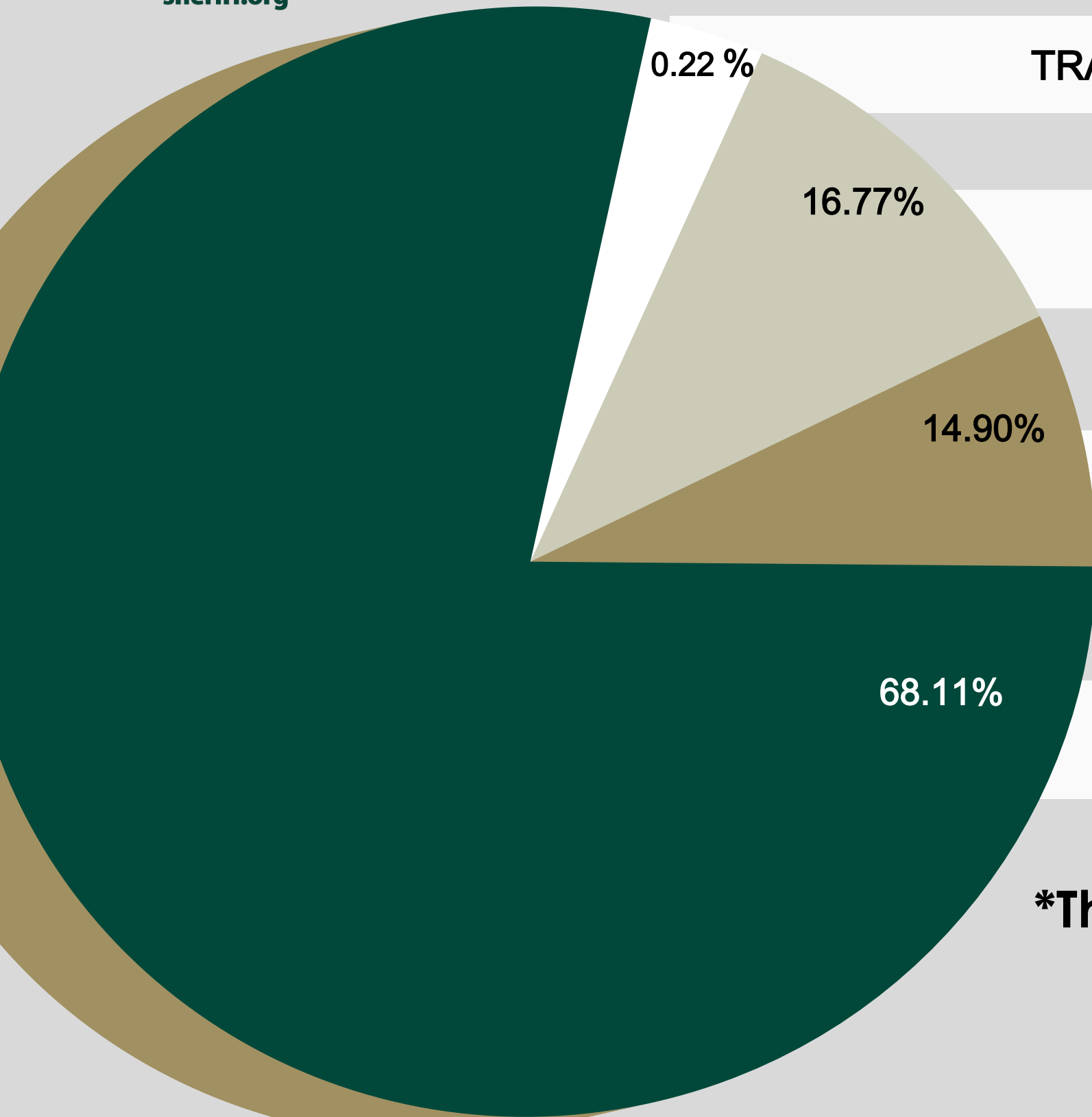
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# REGIONAL

# FY 24/25 EXPENDITURE CATEGORY



TRANSFER RESERVES - \$2,206,283

OPERATING EXPENSES - \$169,250,671

CAPITAL OUTLAY - \$150,342,199

PERSONNEL SERVICE - \$687,173,730

**\*The total reflects the Revised budget as of 5/28/2024**



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# CAPITAL IMPROVEMENT PROJECTS

## COUNTY FACILITIES

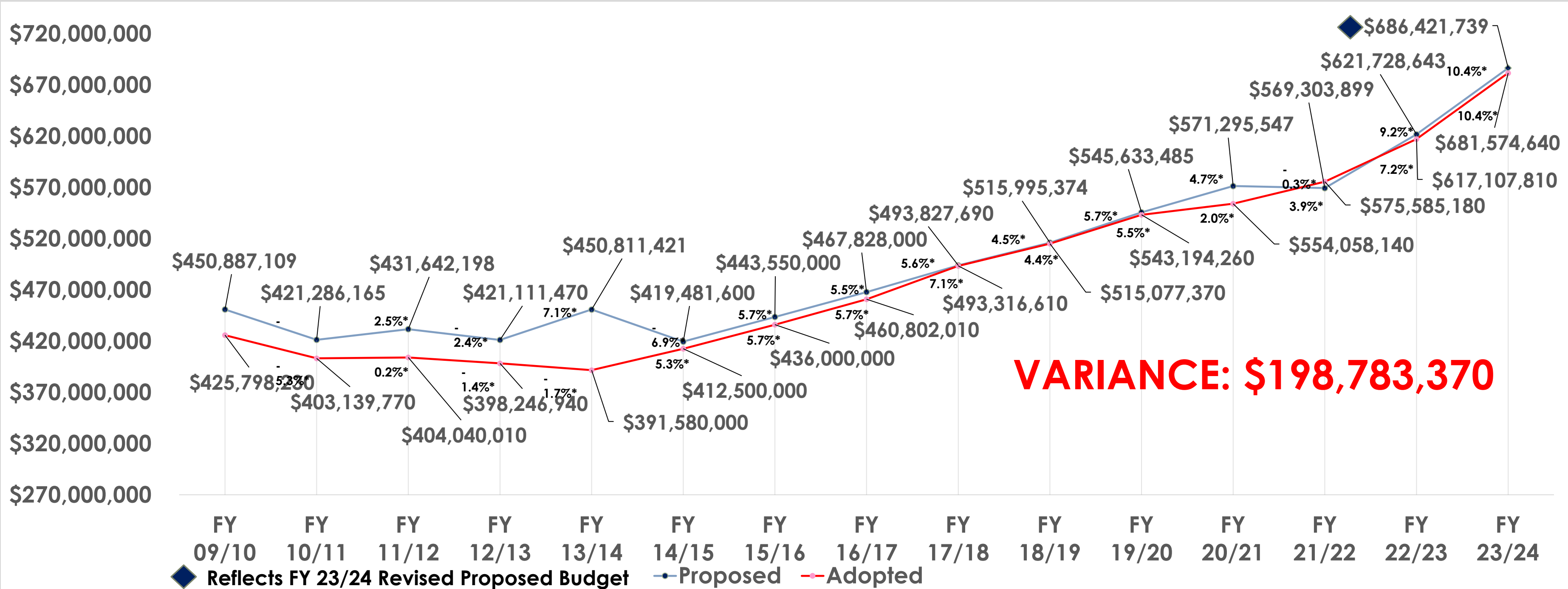
- **Department of Detention Facilities Renovations - \$43,784,200**
  - Fire Sprinkler Systems
  - Roofing Replacements
  - Generator Replacements
  - HVAC Systems
  - Elevators Repairs
- **Various County Facilities - \$341,017,500**
  - New Public Safety Answering Point (PSAP)
  - Fort Lauderdale-Hollywood International Airport District Station
  - New Evidence Facility
  - Fleet Services Renovations
  - Public Safety Building Hardening



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# BUDGET ANALYSIS

## REGIONAL SERVICES 15 YEAR COMPARISON PROPOSED BUDGET VS ADOPTED BUDGET



\* Percentage Increase Year over Year



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# REGIONAL 15 YEAR VARIANCE COMPARISON

BUDGET YEARS	Proposed	Adopted	Variances
2009/2010	\$450,887,109	\$425,798,230	(\$25,088,879)
2010/2011	\$421,286,165	\$403,139,770	(\$18,146,395)
2011/2012	\$431,642,198	\$404,040,010	(\$27,602,188)
2012/2013	\$421,111,470	\$398,246,940	(\$22,864,530)
2013/2014	\$450,811,421	\$391,580,000	(\$59,231,421)
2014/2015	\$419,481,600	\$412,500,000	(\$6,981,600)
2015/2016	\$443,550,000	\$436,000,000	(\$7,550,000)
2016/2017	\$467,828,000	\$460,802,010	(\$7,025,990)
2017/2018	\$493,827,690	\$493,316,610	(\$511,080)
2018/2019	\$515,995,374	\$515,077,370	(\$918,004)
2019/2020	\$545,633,485	\$543,194,260	(\$2,439,225)
2020/2021	\$571,295,547	\$554,058,140	(\$17,237,407)
2021/2022	\$569,303,899	\$575,585,180	\$6,281,281*
2022/2023	\$621,728,643	\$617,107,810	(\$4,620,833)
2023/2024	\$686,421,739	\$681,574,640	(\$4,847,099)
<b>TOTAL VARIANCE</b>			<b>(\$198,783,370)</b>

\* \$4 Million for one time Fleet and \$2.28 Million for Self Insurance & Property Insurance provided by the County.



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# PUBLIC SAFETY ANSWERING POINT (PSAP)

## PSAP

- Design and Implement a Central Public Safety Answering Point (PSAP)
  - ▶ The Central PSAP will serve as a critical hub
  - ▶ Efficiently coordinating emergency calls
  - ▶ Dispatching resources
  - ▶ Ensuring swift and effective responses to incidents.

## CAPITAL IMPROVEMENT PLAN

- \$86,500,000 for Public Safety Answering Point Facility





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# HELICOPTER ACQUISITION

\$34.6 Million Requested





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# Detention Deputy Salary & Hiring Incentive Comparison of Comparable Size and Surrounding Counties

May 2024



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# PROFILE OF THE COUNTIES

	POPULATION 2020	POPULATION CHANGE 2020-2022
BROWARD	2 Million	0.9%
DUVAL	1 Million	3.8%
HILLSBOROUGH	1.4 Million	4.2%
MIAMI-DADE	2.7 Million	2.1%
ORANGE	1.4 Million	3.6%
PALM BEACH	1.5 Million	1.7%
SARASOTA	443,465	4.2%



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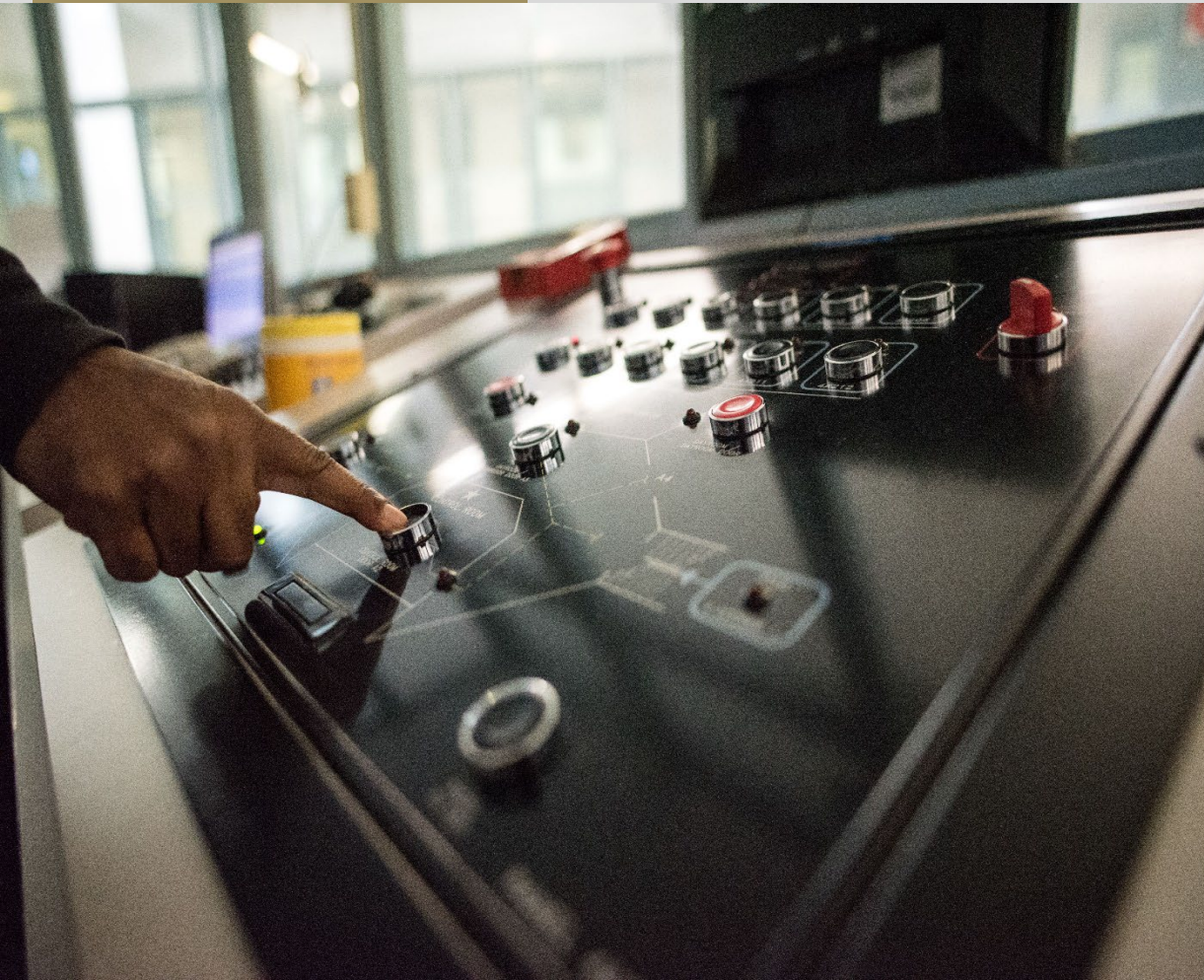
# PROFILE OF THE COUNTIES

## INCARCERATION RATE (PER 1,000 POPULATION 2023)

BROWARD	1.8
DUVAL	3.6
HILLSBOROUGH	2.1
MIAMI-DADE	1.5
ORANGE	1.9
PALM BEACH	1.3
SARASOTA	2.3



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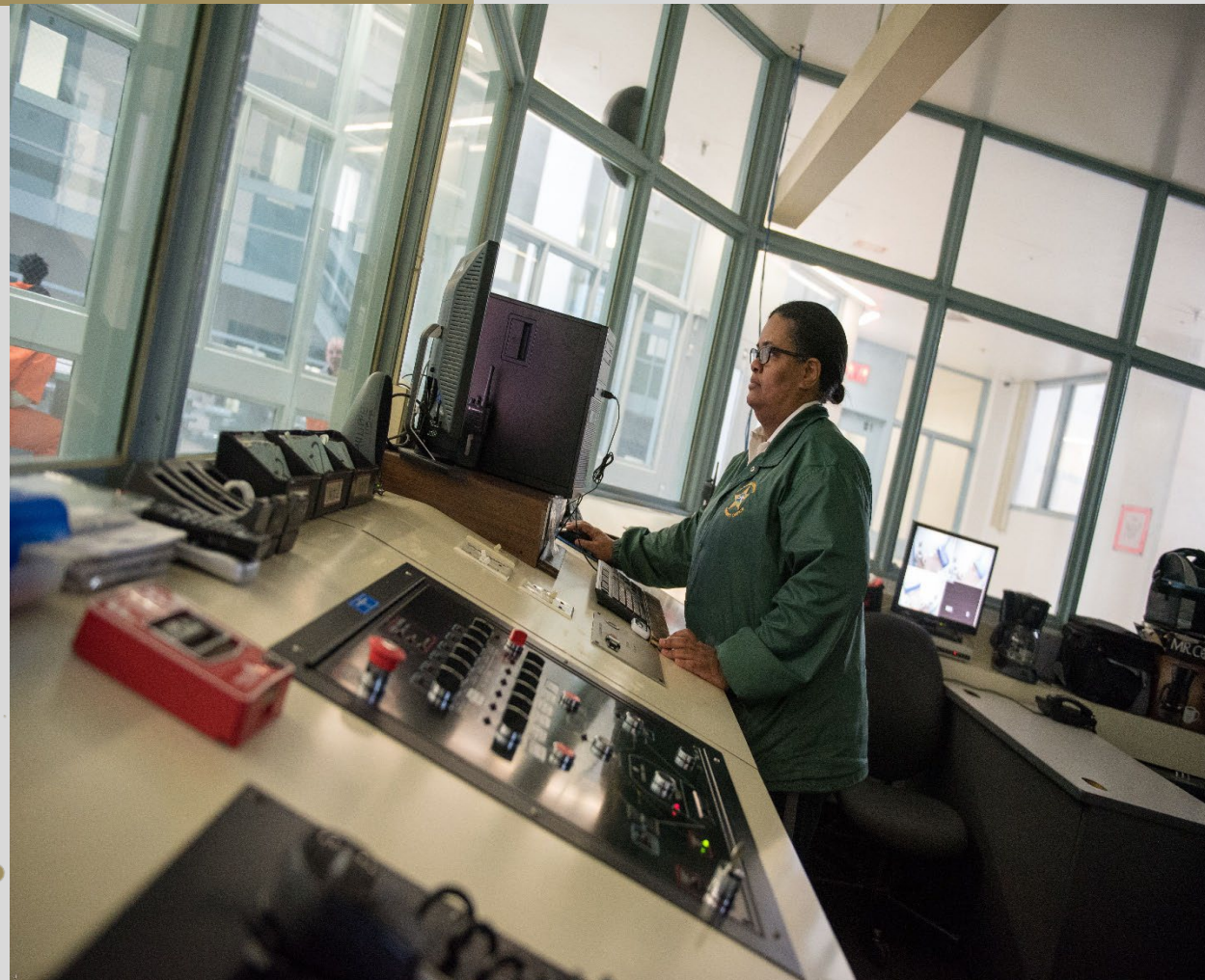


# OVERVIEW

- Pay is a major consideration in deputy recruitment to address staffing issues
- A competitive salary reflects the value placed on the challenging work undertaken by detention deputies
- Research by the Recruitment Unit indicates offering higher salaries and hiring incentives effectively increases recruitment efforts



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# OVERVIEW

- BSO data shows that there are approximately 180 detention sworn personnel vacancies
- The agency lost 168 detention deputies between 2022 and 2023 to agencies that pay higher salaries along with other factors



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# OVERVIEW



- The Broward IPS can host a maximum of approximately 90 detention deputy candidates annually, conducting three academy sessions consisting of 30 cadets each. BSO lost over 100 deputies in 2022.
- Even if a cadet successfully matriculates the academy, passes the state exam and completes their in-house and field training, the deputy will not be able to contribute for a minimum of 5 months in an independent capacity.
- By contrast a certified deputy can typically operate independently in about 6 weeks. BSO needs to be able to offer a competitive salary to attract certified candidates to address the issue in the shortest time frame possible.



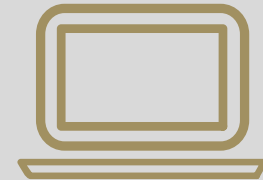
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# RECRUITMENT EFFORTS FY 22/23



## EVENTS

**TOTAL # OF EVENTS: 207**  
Universities/Colleges 43  
High Schools 44  
Military/Veteran 18  
Community 102 – Industry  
Career Fairs, Community  
Days, Founders’ Days, Junior  
Achievement and various  
other community events



## SOCIAL MEDIA

Elevated presence of detention  
recruiting efforts on all social media  
platforms by the Community Affairs  
Team



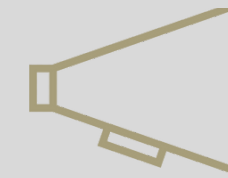
## MEDIA VEHICLES

Print and mobile videos



## TARGETED ADVERTISING

Increased advertising including  
billboards specifically in the Atlanta,  
Chicago and New York markets,  
shopping ads, videos and magazines



## TRAVEL EVENTS

Jacksonville - Nashville  
Orlando - Tallahassee  
Tampa - San Diego

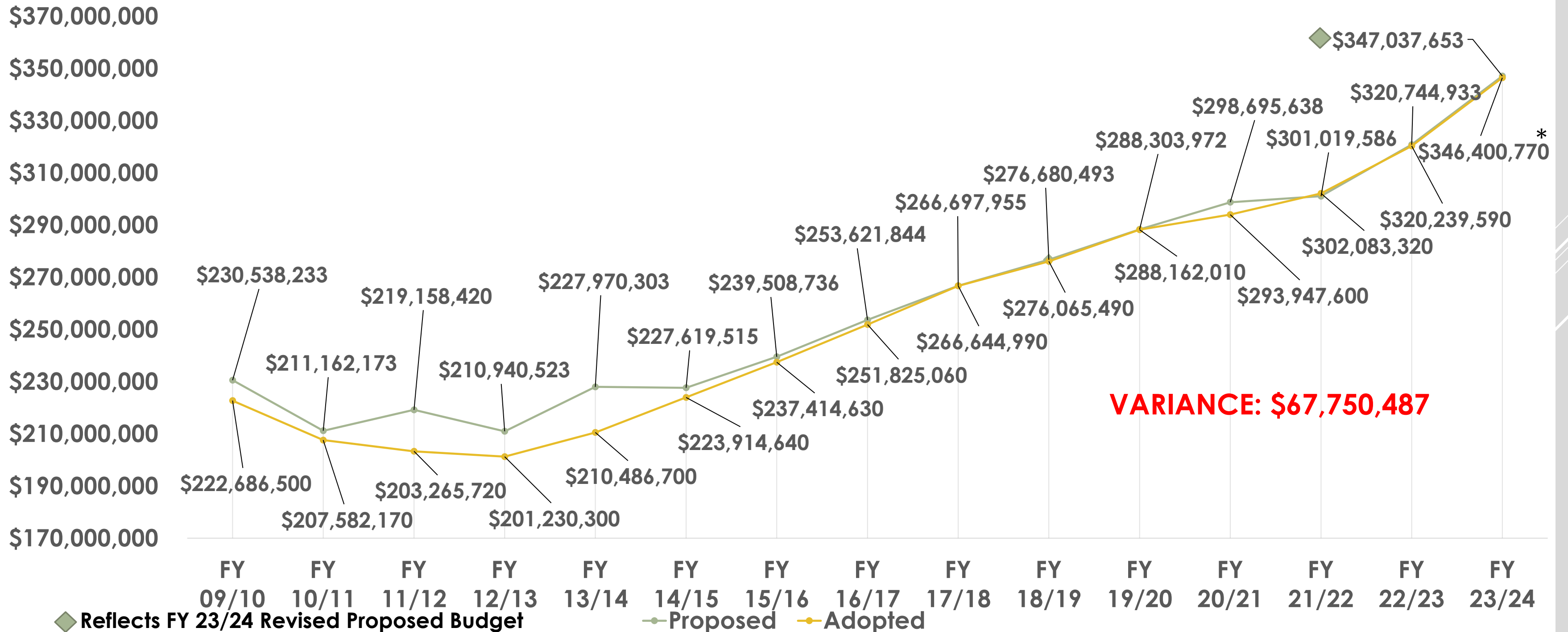




# BUDGET ANALYSIS

## DEPARTMENT OF DETENTION/COMMUNITY PROGRAM 15 YEAR COMPARISON PROPOSED BUDGET VS ADOPTED BUDGET

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\*Reflects the revised October 1, 2023 adopted budget



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# DETENTION/ COMMUNITY PROGRAMS

# 15 YEAR VARIANCE COMPARISON

BUDGET YEARS	Proposed	Adopted	Variances
2009/2010	\$230,538,233	\$222,686,500	(\$7,851,733)
2010/2011	\$211,162,173	\$207,582,170	(\$3,580,003)
2011/2012	\$219,158,420	\$203,265,720	(\$15,892,700)
2012/2013	\$210,940,523	\$201,230,300	(\$9,710,223)
2013/2014	\$227,970,303	\$210,486,700	(\$17,483,603)
2014/2015	\$227,619,515	\$223,914,640	(\$3,704,875)
2015/2016	\$239,508,736	\$237,414,630	(\$2,094,106)
2016/2017	\$253,621,844	\$251,825,060	(\$1,796,784)
2017/2018	\$266,697,955	\$266,644,990	(\$52,965)
2018/2019	\$276,680,493	\$276,065,490	(\$615,003)
2019/2020	\$288,303,972	\$288,162,010	(\$141,962)
2020/2021	\$298,695,638	\$293,947,600	(\$4,748,038)
2021/2022	\$301,019,586	\$302,083,320	\$1,063,734*
2022/2023	\$320,744,933	\$320,239,590	(\$505,343)
2023/2024	\$347,037,653	\$346,400,770**	(\$636,883)

\*2021/2022 Additional Insurance Fund provided by the County based on cost allocations.

\*\*Reflects the revised October 1, 2023 adopted budget

**TOTAL VARIANCE**

**(\$67,750,487)**



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# NUMBERS TELL THE STORY

## SALARIES

### Current salary for BSO \$54,675

- 9 counties in Florida paying more than BSO, with 5 paying more than \$10K
  - 2 paying >\$10,000
  - 1 paying > \$14,000
  - 1 paying > \$15,000
  - 1 paying > \$18,000

## INCENTIVES

- 7 counties and FL DC offering incentives of \$5,000 or higher
  - 6 offering \$5,000
  - 1 offering \$10,000
  - 1 offering \$20,000



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## COUNTIES CURRENTLY PAYING MORE THAN BSO FOR DETENTION DEPUTY

SARASOTA COUNTY

- Detention Deputy – \$72,882

PALM BEACH COUNTY

- Detention Deputy – \$69,768

MARTIN COUNTY

- Detention Deputy – \$68,902

PINELLAS COUNTY

- Detention Deputy – \$65,000

MANATEE COUNTY

- Detention Deputy – \$65,000

COLLIER COUNTY

- Detention Deputy – \$64,285

CHARLOTTE COUNTY

- Detention Deputy – \$62,500

MONROE COUNTY

- Detention Deputy – \$58,689

DESOTO COUNTY

- Detention Deputy – \$55,000



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# HIRING INCENTIVES

Counties currently offering incentives for detention deputy. There are 8 counties and FL DC on this list. The monetary incentives range from \$5,000 (5 counties and FL DC) to \$20,000 (Pinellas County).

## ALACHUA COUNTY

- Amount - \$5,000 (Human Resources)
- Paid in 4 equal payments at:
  - Date of hire, 6-month, 1-year and 2-year mark
- Must repay if the employee separates within 2 years

## BREVARD COUNTY

- Amount - \$5,000 (Recruitment Unit)
- Paid on date of hire
- Must repay if the employee separates within 3 years

## DUVAL COUNTY

- Amount - \$10,000 (jaxsheriff.org)
- Paid – Successful completion of Academy - \$2,500  
Successful completion of FTO - \$2,500 and successful completion of 1 year probation - \$5,000
- Must repay if the employee separates within 3 years



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# HIRING INCENTIVES

Counties currently offering incentives for detention deputy. There are 8 counties and FL DC on this list. The monetary incentives range from \$5,000 (5 counties and FL DC) to \$20,000 (Pinellas County).

## HIGHLANDS COUNTY

- Amount - \$5,000 (Human Resources)
- Paid – Completion of FTO
- Must repay if the employee separates within 2 years

## PINELLAS COUNTY

- Amount - \$20,000 (Recruitment Unit)
- Paid on date of hire
- Must repay if the employee separates within 2 years
- **Up to \$3,000 relocation incentive**

## SEMINOLE COUNTY

- Amount - \$5,000 (seminolesheriff.org)
- Paid – Date of hire - \$1,000. Successful completion of FTO - \$1,500. Successful completion of 1 year probation - \$2,500
- No repayment for departure from the agency



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# HIRING INCENTIVES

Counties currently offering incentives for detention deputy. There are 8 counties and FL DC on this list. The monetary incentives range from \$5,000 (5 counties and FL DC) to \$20,000 (Pinellas County).

## WALTON COUNTY

- Amount - \$5,000 ([waltonso.org](http://waltonso.org))
- Paid – Half at date of hire and half after 6 months
- No repayment for departure from the agency

## MIAMI-DADE COUNTY

- Correctional Officer – Salary - \$44,549 ([jobs.miamidade.gov](http://jobs.miamidade.gov))
- Miami-Dade is not currently offering a hiring incentive. They are listed as a point of reference since they are a neighboring county.

## FLORIDA DEPARTMENT OF CORRECTIONS

- Correctional Officer ([fdc.myflorida.com](http://fdc.myflorida.com))
- Amount – up to \$5,000 (\$3,000 all new hires | \$1,000 high vacancy institutions | \$1,000 certified applicants)
- Paid – Half at date of hire and half after 6 months
- Must repay if the employee separates within 2 years



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## COMPETITIVE COMPENSATION AND INCENTIVES

# CONCLUSION: STABILITY AND QUALITY

Addressing the detention deputy staffing shortage is undeniably linked to the critical factor of increasing salaries. Offering competitive compensation not only attracts talented and motivated individuals, but also retains experience, boosts morale and bolsters workforce stability and quality.

While increased salaries may not eliminate the staffing shortage completely, it undoubtedly plays a significant role in the equation in ensuring the continued success of the Broward Sheriff's Office Department of Detention.





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THANK YOU

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