

# Appropriations Project Request - Fiscal Year 2020-21

## For projects meeting the Definition of House Rule 5.14

1. Title of Project: Broward County Sheriff's Office Real Time Crime Center Expansion to Joint Regional Fusion Center
2. Date of Submission: 11/15/2019
3. House Member Sponsor: Michael Gottlieb  
Members Copied:

### 4. DETAILS OF AMOUNT REQUESTED:

- a. Has funding been provided in a previous state budget for this activity? No  
*If answer to 4a is "No" skip 4b and 4c and proceed to 4d, Col. E*
- b. What is the most recent fiscal year the project was funded?
- c. Were the funds provided in the most recent fiscal year subsequently vetoed?
- d. Complete the following Project Request Worksheet to develop your request:

FY:	Input Prior Year Appropriation for this project for FY 2019-20 <i>(If appropriated in 2019-20 enter the appropriated amount, even if vetoed.)</i>			Develop New Funds Request for FY 2020-21 <i>(Requests for additional RECURRING funds are prohibited.)</i>		
Column:	A	B	C	D	E	F
Funds Description:	Prior Year Recurring Funds	Prior Year Nonrecurring Funds	Total Funds Appropriated  <i>(Recurring plus Nonrecurring: column A + column B)</i>	Recurring Base Budget  <i>(Will equal non-vetoed amounts provided in Column A)</i>	<b>Additional Nonrecurring Request</b>	<b>TOTAL Nonrecurring plus Recurring Base Funds</b>  <i>(Will equal the amount from the Recurring base in Column D plus the Additional Nonrecurring Request in Column E.)</i>
Input Amounts:					5,000,000	5,000,000

5. Are funds for this issue requested in a state agency's Legislative Budget Request submitted for FY 2020-21? No
  - 5a. If yes, which state agency?
  - 5b. If no, which is the most appropriate state agency to place an appropriation for the issue being requested? Department of Law Enforcement
  - 5c. Has the appropriate state agency for administering the funding, if the request were appropriated, been contacted? No
  - 5d. Describe penalties for failing to meet deliverables or performance measures which the agency should provide in its contract to administer the funding if appropriated.  
Performance bonds will be negotiated into the service contract with strict dates of delivery and deliverable items.

6. Requester:

- a. Name: Gregory Tony
- b. Organization: Broward County Sheriff's Office
- c. Email: Gregory\_tony@sheriff.org
- d. Phone #: (954)764-4357

7. Contact for questions about specific technical or financial details about the project:

- a. Name: Captain Michael Riggio
- b. Organization: Broward County Sheriff's Office
- c. Email: michael\_riggio@sheriff.org
- d. Phone #: (954)321-4308

8. Is there a registered lobbyist working to secure funding for this project?

- a. Name: Candice Ericks
- b. Firm: Tripp Scott
- c. Email: Candice@tsecgov.com
- d. Phone #: (954)637-2694

9. Organization or Name of entity receiving funds:

- a. Name: Broward County Sheriff's Office
- b. County (County where funds are to be expended): Broward
- c. Service Area (Counties being served by the service(s) provided with funding): Broward

10. What type of organization is the entity that will receive the funds? (Select one)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government
- University or College
- Other (Please describe)

11. What is the specific purpose or goal that will be achieved by the funds being requested?

The recently built Broward County Sheriff's Office Real Time Crime Center (RTCC) provides command and control oversight of in-progress events by accessing hardware, such as cameras. By evolving the RTCC into a Fusion Center, our goal is to prevent an act of targeted mass violence by developing and building an information and intelligence network that collects information from multiple sources, integrates, evaluates and analyzes that information and disseminates or acts upon it.

12. Provide specific details on how funds will be spent. (Select all that apply)

Spending Category	Description	Nonrecurring (Should equal 4d, Col. E) Enter "0" if request is zero for the category
Administrative Costs:		
<input type="checkbox"/> a. Executive Director/Project Head Salary and Benefits		
<input type="checkbox"/> b. Other Salary and Benefits		
<input checked="" type="checkbox"/> c. Expense/Equipment/Travel/Supplies/Other	• Two video walls consisting of approximately 30 large screen integrated monitors; • 25 computer workstations consisting of 25 CPUs and 75 monitors	500,000
<input type="checkbox"/> d. Consultants/Contracted Services/Study		
Operational Costs:		
<input type="checkbox"/> e. Salaries and Benefits		
<input type="checkbox"/> f. Expenses/Equipment/Travel/Supplies/Other		
<input checked="" type="checkbox"/> g. Consultants/Contracted Services/Study	Software integrator that will design, develop and install common operating system to unite disparate information sources into one platform. This platform will link to other Florida	4,000,000

	Fusion Centers and localized RTCCs throughout the state of Florida.	
Fixed Capital Construction/Major Renovation:		
<input checked="" type="checkbox"/> h. Construction/Renovation/Land/Planning Engineering	Renovation of existing workspace to host new 2500 square foot Regional Intelligence Center, including architectural and structural work and “backbone” electrical and technology infrastructure to host technology listed in section C as well as physical infrastructure of twenty five workstations, including furniture, desks, etc.	500,000
TOTAL		5,000,000

13. For the Fixed Capital Costs requested with this issue (In Question 12, category “h. Fixed Capital Outlay” was selected), what type of ownership will the facility be under when complete? (Select one correct option)

- For Profit
- Non Profit 501(c) (3)
- Non Profit 501(c) (4)
- Local Government (e.g., police, fire or local government buildings, local roads, etc.)
- State agency owned facility (For example: college or university facility, buildings for public schools, roads in the state transportation system, etc.)
- Other (Please describe)

14. Is the project request an information technology project?

Yes

14a. Will this information technology project be managed within a state agency to support state agency program goals?

No

14b. What is the total cost (all years) to design and build the project?

5,000,000

14c. What are the ongoing (annual recurring) maintenance and operation costs once the project is completed?

800,000

14d. Can the state agency fund the ongoing annual recurring costs within its current operating budget?

No

14e. What are the specific business objectives or needs the IT project is intended to address?

The Broward County Sheriff's Office has multiple data sources that it uses for both simple record keeping as well as crime analysis and prevention. Other law enforcement agencies and public entities have their own data silos apart from BSO that must be manually and laboriously accessed. By uniting these disparate sources in one common platform, imminent threats, patterns of behavior and crime trends can be more efficiently identified and acted upon.

14f. Based upon the identified business objectives or needs, what are the success factors that must be realized in order for the state agency to consider the proposed IT project a success?

The expected success factors of the Regional Intelligence Center will be the amount of shared intelligence information throughout the state which emanated from Broward County, the reduction of crime within Broward County and statewide, lowered response times, identification of persons of interest, etc. It will be measured through state and local crime rates and other statistical measures.

15. Is there any documented show of support for the requested project in the community including public hearings, letters of support, major organizational backing, or other expressions of support?

No

16. Has the need for the funds been documented by a study, completed by an independent 3rd party, for the area to be served?

No

17. Will the requested funds be used directly for services to citizens?

Yes

17a. What are the activities and services that will be provided to meet the purpose of the funds?

The vendor will provide servers and software that will integrate multiple data sources, both from within BSO and outside agencies, and integrate them into one common operating platform in which they can all be viewed simultaneously on one mapping software. Law enforcement will be able to collaborate and use this system to identify and act upon imminent threats, patterns of behavior and crime trends. Thereby improving public safety.

17b. Describe the direct services to be provided to the citizens by the funding requested.

The project will allow us to more quickly and efficiently identify criminals and other persons with nefarious intent who are planning to commit, are committing, or have committed a crime within Broward County, and prevent it from happening or stop them immediately. This will reduce crime, reduce response times to calls for service, and increase arrests and incarceration rates due to the digital evidence and infrastructure being built out.

17c. Describe the target population to be served (i.e., "the majority of the funds requested will serve these target populations or groups."). Select all that apply to the target population:

- Elderly persons
- Persons with poor mental health
- Persons with poor physical health
- Jobless persons
- Economically disadvantaged persons
- At-risk youth
- Homeless
- Developmentally disabled
- Physically disabled
- Drug users (in health services)
- Preschool students
- Grade school students
- High school students
- University/college students
- Currently or formerly incarcerated persons
- Drug offenders (in criminal Justice)
- Victims of crime
- General (The majority of the funds will benefit no specific group)
- Other (Please describe)

17d. How many in the target population are expected to be served?

- < 25
- 25-50
- 51-100
- 101-200
- 201-400
- 401-800
- >800

18. What benefits or outcomes will be realized by the expenditure of funds requested? (Select each Benefit/Outcome that applies)

Benefit or Outcome	Provide a specific measure of the benefit or outcome	Describe the method for measuring level of benefit
<input type="checkbox"/> Improve physical health		
<input type="checkbox"/> Improve mental health		
<input type="checkbox"/> Enrich cultural experience		
<input type="checkbox"/> Improve agricultural production/promotion/education		
<input type="checkbox"/> Improve quality of education		
<input type="checkbox"/> Enhance/preserve/improve environmental or fish and wildlife quality		
<input checked="" type="checkbox"/> Protect the general public from harm (environmental, criminal, etc.)	The expected benefit of the Joint Regional Fusion Center will be the reduction of crime, lowered response times, identification of persons of interest, etc.	It will be measured through crime rates and other statistical measures.
<input type="checkbox"/> Improve transportation conditions		
<input type="checkbox"/> Increase or improve economic activity		
<input type="checkbox"/> Increase tourism		
<input type="checkbox"/> Create specific immediate job opportunities		
<input type="checkbox"/> Enhance specific individual's economic self sufficiency		
<input type="checkbox"/> Reduce recidivism		
<input type="checkbox"/> Reduce substance abuse		
<input type="checkbox"/> Divert from Criminal/Juvenile justice system		

<input type="checkbox"/> Improve wastewater management		
<input type="checkbox"/> Improve stormwater management		
<input type="checkbox"/> Improve groundwater quality		
<input type="checkbox"/> Improve drinking water quality		
<input type="checkbox"/> Improve surface water quality		
<input type="checkbox"/> Other (Please describe):		

19. Provide the total cost of the project for FY 2020-21 from all sources of funding (Enter "0" if amount is zero):

Type of Funding	Amount	Percent of Total	Are the other sources of funds guaranteed in writing?
1. Amount Requested from the State in this Appropriations Project Request:	5,000,000	100.0%	N/A
2. Federal:	0	0.0%	No
3. State: (Excluding the requested Total Amount in #4d, Column F)	0	0.0%	No
4. Local:	0	0.0%	No
5. Other:	0	0.0%	No
<b>TOTAL</b>	<b>5,000,000</b>	<b>100%</b>	

20. Is this a multi-year project requiring funding from the state for more than one year?

Yes

20a. How much state funding would be requested after 2020-21 over the next 5 years?

<1M

1-3M

>3-10M

>10M

20b. How many additional years of state support do you expect to need for this project?

1 year

2 years

3 years

4 years

>= 5 years

20c. What is the total project cost for all years including all federal, local, state, and any other funds? Select the single answer which best describes the total project cost. If funds requested are for ongoing services or for recurring activities, select "ongoing activity".

Ongoing activity – no total cost

<1M

1-3M

>3-10M

>10M