

Applied to FY17 Budget Request Funded

| Law Enforcement | | | | | | | | | | | |
|-----------------|----------|---------------------------------------|---------------|--------------|--------------|--------------|---------------|------|------|-----------------------------|---------------|
| FTE | Vehicles | Bureaus | Personnel | Operating | Capital | Less Revenue | Total | GF | MSTU | GF Split | MSTU Split |
| 1.00 | | 1001 Office of Sheriff | \$ 200,362 | \$ 532,311 | | | \$ 732,673 | 100% | 0% | \$ 732,673 | \$ - |
| 3.00 | | 1010 Office of Sheriff | 335,261 | 4,159 | | | 339,420 | 100% | 0% | 339,420 | - |
| 1.00 | | 1020 Staff Attorney | 162,745 | 10,605 | | | 173,350 | 100% | 0% | 173,350 | - |
| 4.00 | | 1030 Public Information Officer | 311,816 | 22,045 | | | 333,861 | 100% | 0% | 333,861 | - |
| 5.00 | 8.00 | 1040 Office of Professional Standards | 414,618 | 5,965 | | | 420,583 | 100% | 0% | 420,583 | - |
| 5.00 | 4.00 | 1050 Trauma Intervention | 337,027 | 4,000 | | | 341,027 | 100% | 0% | 341,027 | - |
| 1.00 | | 2000 Major of Operations | 152,422 | 475 | | | 152,897 | 22% | 78% | 33,645 | 119,252 |
| 2.00 | | 2101 Patrol Ops Administrator | 202,379 | | | | 202,379 | 22% | 78% | 44,534 | 157,845 |
| 99.00 | 240.00 | 2110 Patrol Ops | 7,550,251 | | | | 7,550,251 | 17% | 83% | 1,312,989 | 6,237,262 |
| - | | 2111 Patrol Support COPS | 316,008 | | | | 316,008 | 43% | 57% | 135,378 | 180,630 |
| 9.00 | | 2115 Patrol Support K9 | 851,586 | | | | 851,586 | 52% | 48% | 445,805 | 405,781 |
| 20.00 | 8.00 | 2120 Patrol Support | 850,730 | | | | 850,730 | 17% | 83% | 147,942 | 702,788 |
| | | 2120 A Patrol Support Aviation | 160,738 | | | | 160,738 | 90% | 10% | 144,086 | 16,652 |
| 9.50 | | 2130 Patrol Crossing Guards | 304,565 | | | | 304,565 | 18% | 82% | 56,162 | 248,403 |
| 23.00 | | 2131 Patrol School Res Officers | 1,903,972 | 7,312 | | (333,591) | 1,577,693 | 18% | 82% | 290,927 | 1,286,766 |
| | | 2198 Patrol Aviation | | 38,808 | | | 38,808 | 90% | 10% | 34,787 | 4,021 |
| | | 2199 Patrol Support | | 95,069 | | | 95,069 | 17% | 83% | 16,532 | 78,537 |
| 2.00 | 2.00 | 2201 Criminal Investigation Admin | 170,476 | | | | 170,476 | 42% | 58% | 71,677 | 98,799 |
| 30.00 | 31.00 | 2210 Detectives | 2,597,115 | 24,728 | | | 2,621,843 | 20% | 80% | 532,234 | 2,089,609 |
| 1.00 | 1.00 | 2211 Detectives Cold Case | 66,324 | 900 | | | 67,224 | 20% | 80% | 13,646 | 53,578 |
| 10.00 | 12.00 | 2222 Forensics | 804,153 | 13,118 | | | 817,271 | 20% | 80% | 165,906 | 651,365 |
| 5.00 | 2.00 | 2223 Criminal Intelligence | 335,367 | 2,250 | | | 337,617 | 90% | 10% | 302,640 | 34,977 |
| 15.00 | 18.00 | 2290 Narcotics Drug Task Force | 1,254,346 | 10,000 | | | 1,264,346 | 90% | 10% | 1,133,360 | 130,986 |
| 2.00 | | 3000 Support Services Major | 207,042 | 300 | | | 207,342 | 75% | 25% | 156,419 | 50,923 |
| 5.00 | 3.00 | 3210 Human Resources | 378,281 | 61,421 | | | 439,702 | 39% | 61% | 173,506 | 266,196 |
| 2.00 | | 3220 Property | 125,869 | 239,785 | | | 365,654 | 20% | 80% | 74,228 | 291,426 |
| | | 3224 Facilities & Building | | 25,962 | | | 25,962 | 100% | 0% | 25,962 | - |
| 3.50 | | 3225 Evidence | 204,839 | 12,449 | | | 217,288 | 20% | 80% | 44,109 | 173,179 |
| 8.00 | 20.00 | 3230 Fleet | 522,307 | 1,271,597 | 900,000 | | 2,693,904 | 40% | 60% | 1,083,488 | 1,610,416 |
| 6.00 | | 3240 Fiscal | 454,844 | 4,926 | | | 459,770 | 39% | 61% | 181,425 | 278,345 |
| 30.00 | 1.00 | 3260 Records | 1,347,137 | 47,180 | | (60,000) | 1,334,317 | 100% | 0% | 1,334,317 | - |
| | | 3323 Radio Technician | | 48,050 | 59,704 | | 107,754 | 17% | 83% | 18,738 | 89,016 |
| 6.50 | 2.00 | 3350 Information Technology | 577,016 | 1,118,301 | 45,000 | | 1,740,317 | 39% | 61% | 686,729 | 1,053,588 |
| 0.75 | | 3401 Judicial Services/Traing Capt | 107,651 | 250 | | | 107,901 | 100% | 0% | 107,901 | - |
| 17.00 | 18.00 | 3421 Warrants | 1,491,681 | 106,575 | | | 1,598,256 | 100% | 0% | 1,598,256 | - |
| 18.00 | 15.00 | 3442 Civil Bureau | 1,330,623 | 7,246 | | (400,000) | 937,869 | 100% | 0% | 937,869 | - |
| 5.50 | 8.00 | 3444 Training Bureau | 520,682 | 37,280 | | (60,000) | 497,962 | 17% | 83% | 86,596 | 411,366 |
| | | 3470 Grants & Legal Coord | | | | | - | 75% | 25% | - | - |
| | | 3480 Planning, Policy & Accreditation | | 1,100 | - | - | 1,100 | 39% | 61% | 434 | 666 |
| 349.75 | 393.00 | Law Enforcement | \$ 26,550,233 | \$ 3,754,167 | \$ 1,004,704 | \$ (853,591) | \$ 30,455,513 | | | Cross checked \$ 13,733,142 | \$ 16,722,371 |
| | | Not funded* | \$ 397,511 | | \$ 500,000 | | | | | Newberry Contract \$ - | \$ (740,000) |
| | | 2017 Budget Request | \$ 26,947,744 | | \$ 1,504,704 | | | | | \$ 13,733,142 | \$ 15,982,371 |
| | | | | | | | | | | 46.22% | 53.78% |

* 5 Patrol, CIT Training, Vehicles and Other minor variance

Support Split Methodology

Support Split for costs not allocated to Jail/CCC/Judicial

| FTE's | Division | Percentage Splits | | FTE Splits | |
|--------|-----------------|-------------------|------|------------|--------|
| | | GF | MSTU | GF | MSTU |
| 205.00 | LE Patrol | 17% | 83% | 35.65 | 169.35 |
| 84.75 | LE General Fund | 100% | 0% | 84.75 | - |
| 8.00 | Fleet | 40% | 60% | 3.22 | 4.78 |
| 17.50 | LE Support II | 39% | 61% | 6.91 | 10.59 |
| 32.50 | LE Juvenile | 18% | 82% | 5.99 | 26.51 |
| 363.00 | Jail | 100% | 0% | 363.00 | - |
| 112.00 | CCC | 100% | 0% | 112.00 | - |
| 37.25 | Judicial | 100% | 0% | 37.25 | - |
| 860.00 | | | | 648.77 | 211.23 |
| | | | | 75.44% | 24.56% |

| | GF | MSTU | |
|---|--------|--------|----------------|
| Patrol Dirt Time | 17.39% | 82.61% | Tax Ratio |
| COPS Dirt Time | 42.84% | 57.16% | Tax Ratio |
| K9 Dirt Time | 52.35% | 47.65% | Tax Ratio |
| Detective FEP | 20.30% | 79.70% | Tax Ratio |
| Joint GPD | 89.64% | 10.36% | Tax Ratio |
| SRO Splits | 18.44% | 81.56% | Pop Served |
| Fleet Splits | 40.22% | 59.78% | Adjacent Calcs |
| Support Splits | 75.44% | 24.56% | Adjacent Calcs |
| Support II Splits | 39.46% | 60.54% | Adjacent Calcs |
| need to update manually when recalculated | | | |

2.00 Law Enforcement Support FTE's

Fleet Split Methodology

| Vehicles | Division | Percentage Splits | | FTE Splits | |
|----------|-----------------|-------------------|------|------------|--------|
| | | GF | MSTU | GF | MSTU |
| 322.00 | LE Patrol | 17% | 83% | 56.00 | 266.00 |
| 46.00 | LE General Fund | 100% | 0% | 46.00 | - |
| - | LE Juvenile | 18% | 82% | - | - |
| - | LE Support | 75% | 25% | - | - |
| 5.00 | LE Support II | 39% | 61% | 1.97 | 3.03 |
| 38.00 | Jail | 100% | 0% | 38.00 | - |
| 6.00 | CCC | 100% | 0% | 6.00 | - |
| 33.00 | Judicial | 100% | 0% | 33.00 | - |
| 450.00 | | | | 180.97 | 269.03 |
| | | | | 40.22% | 59.78% |

20.00 Fleet Vehicles

Support Split Methodology II

Support split because costs are already allocated to Jail/CCC/Judicial

| FTE's | Division | Percentage Splits | | FTE Splits | |
|--------|-------------|-------------------|------|------------|--------|
| | | GF | MSTU | GF | MSTU |
| 205.00 | LE Patrol | 17% | 83% | 35.65 | 169.35 |
| 84.75 | LE Gen Fund | 100% | 0% | 84.75 | - |
| 2.00 | LE Support | 75% | 25% | 1.51 | 0.49 |
| 8.00 | Fleet | 40% | 60% | 3.22 | 4.78 |
| 32.50 | LE Juvenile | 18% | 82% | 5.99 | 26.51 |
| 332.25 | | | | 131.12 | 201.13 |
| | | | | 39.46% | 60.54% |

17.50 Law Enforcement Support II FTE's

**COMPARISON OF PAYMENT FOR SERVICES FOR LAW ENFORCEMENT FUNCTION
 UNINCORPORATED PAYEE VERSUS INCORPORATED (city resident) PAYEE
 ANALYSIS OF AMOUNT PAID AT VARIOUS PERCENTAGE COST SPLIT\$
 Updated March 1, 2017**

PATROL

Note: Countywide taxable value % split: Unincorporated* 44.22% Incorporated 55.78%

* Unincorporated TV percentage includes cities that have opted into the MSTU-Law Fund plus Newberry Contract

Basic example assuming \$1 million in costs

Law Enforcement patrol cost \$ 1,000,000

Based on call load data and "dirt time", costs allocated as follows:

| | | | |
|---|-------|----|---------|
| Unincorporated residents to pay percentage costs equal to - | 90.3% | \$ | 903,000 |
| City residents to pay percentage costs equal to - | 9.7% | \$ | 97,000 |

Percentage split needed to fund Law Enforcement Patrol equal to "Dirt Time" report.

| | MSTU-LE | General Fund | | |
|---|----------------|---------------------|-------------------|---------------|
| | 82.61% | 17.39% | | |
| Unincorporated residents would pay total of: | | | | |
| 100% of MSTU funding comes from unincorporated residents | | | \$ 826,100 | |
| 44.22% of General Fund funding comes from unincorporated | | | \$ 76,899 | |
| TOTAL PAID BY UNINCORPORATED RESIDENTS | | | \$ 902,999 | 90.30% |
| Incorporated (City) residents would pay total of: | | | | |
| 55.78% of General Fund funding comes from incorporated (City) | | | \$ 97,001 | |
| TOTAL PAID BY INCORPORATED (CITY) RESIDENTS | | | \$ 97,001 | 9.70% |

**COMPARISON OF PAYMENT FOR SERVICES FOR LAW ENFORCEMENT FUNCTION
 UNINCORPORATED PAYEE VERSUS INCORPORATED (city resident) PAYEE
 ANALYSIS OF AMOUNT PAID AT VARIOUS PERCENTAGE COST SPLIT\$
 Updated March 1, 2017**

COPS

Note: Countywide taxable value % split: Unincorporated* 44.22% Incorporated 55.78%

* Unincorporated TV percentage includes cities that have opted into the MSTU-Law Fund plus Newberry Contract

Basic example assuming \$1 million in costs

Law Enforcement patrol cost \$ 1,000,000

Based on call load data and "dirt time", costs allocated as follows:

| | | | |
|---|-------|----|---------|
| Unincorporated residents to pay percentage costs equal to - | 76.1% | \$ | 761,000 |
| City residents to pay percentage costs equal to - | 23.9% | \$ | 239,000 |

Percentage split needed to fund Law Enforcement Patrol equal to "Dirt Time" report.

| MSTU-LE | General Fund | | |
|---|--------------|-----------|----------------|
| 57.16% | 42.84% | | |
| Unincorporated residents would pay total of: | | | |
| 100% of MSTU funding comes from unincorporated residents | | \$ | 571,600 |
| 44.22% of General Fund funding comes from unincorporated | | \$ | 189,438 |
| TOTAL PAID BY UNINCORPORATED RESIDENTS | | \$ | 761,038 |
| | | | 76.10% |
| Incorporated (City) residents would pay total of: | | | |
| 55.78% of General Fund funding comes from incorporated (City) | | \$ | 238,962 |
| TOTAL PAID BY INCORPORATED (CITY) RESIDENTS | | \$ | 238,962 |
| | | | 23.90% |

**COMPARISON OF PAYMENT FOR SERVICES FOR LAW ENFORCEMENT FUNCTION
UNINCORPORATED PAYEE VERSUS INCORPORATED (city resident) PAYEE
ANALYSIS OF AMOUNT PAID AT VARIOUS PERCENTAGE COST SPLIT\$
Updated March 1, 2017**

K9

Note: Countywide taxable value % split: Unincorporated* 44.22% Incorporated 55.78%

* Unincorporated TV percentage includes cities that have opted into the MSTU-Law Fund plus Newberry Contract

Basic example assuming \$1 million in costs

Law Enforcement patrol cost \$ 1,000,000

Based on call load data and "dirt time", costs allocated as follows:

| | | | |
|---|-------|----|---------|
| Unincorporated residents to pay percentage costs equal to - | 70.8% | \$ | 708,000 |
| City residents to pay percentage costs equal to - | 29.2% | \$ | 292,000 |

Percentage split needed to fund Law Enforcement Patrol equal to "Dirt Time" report.

| MSTU-LE | General Fund | | |
|---|--------------|-----------|----------------|
| 47.65% | 52.35% | | |
| Unincorporated residents would pay total of: | | | |
| 100% of MSTU funding comes from unincorporated residents | | \$ | 476,500 |
| 44.22% of General Fund funding comes from unincorporated | | \$ | 231,492 |
| TOTAL PAID BY UNINCORPORATED RESIDENTS | | \$ | 707,992 |
| | | | 70.80% |
| Incorporated (City) residents would pay total of: | | | |
| 55.78% of General Fund funding comes from incorporated (City) | | \$ | 292,008 |
| TOTAL PAID BY INCORPORATED (CITY) RESIDENTS | | \$ | 292,008 |
| | | | 29.20% |

**COMPARISON OF PAYMENT FOR SERVICES FOR LAW ENFORCEMENT FUNCTION
UNINCORPORATED PAYEE VERSUS INCORPORATED (city resident) PAYEE
ANALYSIS OF AMOUNT PAID AT VARIOUS PERCENTAGE COST SPLIT\$**

Updated March 1, 2017

Detective Forensics Evidence Property

Note: Countywide taxable value % split: Unincorporated* 52.22% Incorporated 47.78%

* Unincorporated TV percentage includes cities that have opted into the MSTU-Law Fund plus Newberry Contract

This Scenario was adjusted to account for Non-Gainesville Municipalities that do not have Advanced Services

Basic example assuming \$1 million in costs

Law Enforcement patrol cost \$ 1,000,000

Based on call load data and "dirt time", costs allocated as follows:

Unincorporated residents to pay percentage costs equal to - 90.3% \$ 903,000
City residents to pay percentage costs equal to - 9.7% \$ 97,000

| Percentage split needed to fund Law Enforcement Patrol equal to "Dirt Time" report. | | | |
|--|----------------|---------------------|--------------------------|
| | MSTU-LE | General Fund | |
| | 79.70% | 20.30% | |
| Unincorporated residents would pay total of: | | | |
| 100% of MSTU funding comes from unincorporated residents | | | \$ 797,000 |
| 52.22% of General Fund funding comes from unincorporated | | | \$ 106,007 |
| TOTAL PAID BY UNINCORPORATED RESIDENTS | | | \$ 903,007 90.30% |
| Incorporated (City) residents would pay total of: | | | |
| 47.78% of General Fund funding comes from incorporated (City) | | | \$ 96,993 |
| TOTAL PAID BY INCORPORATED (CITY) RESIDENTS | | | \$ 96,993 9.70% |

Dirt-Time Report 10/1/2015 - 9/30/16

ACSO MSTU Analysis -- Total Time -- Patrol Zones and Patrol Sups

| | | |
|-----------------------|-------------------------|-------------------|
| | Within Bureau 21 | 68619 hrs, 55 min |
| ALACHUA | 494.00 hrs, 17.00 min | |
| ARCHER | 1,563.00 hrs, 0.00 min | |
| BAKER | 0.00 hrs, 9.00 min | |
| BRADFORD | 6.00 hrs, 56.00 min | |
| COLUMBIA | 0.00 hrs, 35.00 min | |
| COUNTY | 53,936.00 hrs, 9.00 min | 90.3% |
| DIXIE | 41.00 hrs, 21.00 min | |
| GAINESVILLE | 3,049.00 hrs, 19.00 min | |
| GILCHRIST | 5.00 hrs, 53.00 min | |
| HAWTHORNE | 2,160.00 hrs, 44.00 min | |
| HIGH SPRINGS | 377.00 hrs, 38.00 min | |
| LACROSSE | 205.00 hrs, 21.00 min | |
| LEVY | 1.00 hrs, 11.00 min | |
| MARION | 36.00 hrs, 43.00 min | |
| MICANOPY | 423.00 hrs, 11.00 min | |
| NEWBERRY | 4,303.00 hrs, 6.00 min | |
| PUTNAM | 3.00 hrs, 21.00 min | |
| UNION | 4.00 hrs, 22.00 min | |
| UNIVERSITY OF FLORIDA | 855.00 hrs, 9.00 min | |
| WALDO | 1,151.00 hrs, 18.00 min | |

ACSO MSTU Analysis -- Total Time -- FSTs (Patrol)

| | | |
|-----------------------|-------------------------|------------------|
| | Within Bureau 21 | 5265 hrs, 37 min |
| ALACHUA | 35.00 hrs, 23.00 min | |
| ARCHER | 92.00 hrs, 38.00 min | |
| BRADFORD | 0.00 hrs, 52.00 min | |
| COUNTY | 4,257.00 hrs, 51.00 min | 88.8% |
| GAINESVILLE | 230.00 hrs, 43.00 min | |
| HAWTHORNE | 109.00 hrs, 10.00 min | |
| HIGH SPRINGS | 22.00 hrs, 17.00 min | |
| LACROSSE | 3.00 hrs, 52.00 min | |
| MICANOPY | 17.00 hrs, 44.00 min | |
| NEWBERRY | 303.00 hrs, 40.00 min | |
| UNIVERSITY OF FLORIDA | 129.00 hrs, 3.00 min | |
| WALDO | 62.00 hrs, 18.00 min | |

ACSO MSTU Analysis -- Total Time -- CID Detectives

| | | |
|-----------------------|-------------------------|------------------|
| | Within Bureau 22 | 2657 hrs, 42 min |
| ALACHUA | 13.00 hrs, 16.00 min | |
| ARCHER | 13.00 hrs, 38.00 min | |
| Bronson | 0.00 hrs, 1.00 min | |
| COLUMBIA | 3.00 hrs, 34.00 min | |
| COUNTY | 1,641.00 hrs, 50.00 min | 66.6% |
| DIXIE | 10.00 hrs, 13.00 min | |
| GAINESVILLE | 273.00 hrs, 19.00 min | |
| HAWTHORNE | 25.00 hrs, 21.00 min | |
| HIGH SPRINGS | 12.00 hrs, 53.00 min | |
| LACROSSE | 0.00 hrs, 29.00 min | |
| LEVY | 17.00 hrs, 40.00 min | |
| MARION | 4.00 hrs, 5.00 min | |
| MICANOPY | 11.00 hrs, 23.00 min | |
| NEWBERRY | 91.00 hrs, 43.00 min | |
| UNIVERSITY OF FLORIDA | 520.00 hrs, 36.00 min | |
| WALDO | 17.00 hrs, 34.00 min | |

ACSO MSTU Analysis -- Total Time -- COPs Units

ALACHUA
ARCHER
COUNTY
DIXIE
GAINESVILLE
GILCHRIST
HAWTHORNE
HIGH SPRINGS
LACROSSE
MARION
MICANOPY
NEWBERRY
UNIVERSITY OF FLORIDA
WALDO

Within Bureau 21
84.00 hrs, 43.00 min
28.00 hrs, 34.00 min
2,672.00 hrs, 37.00 min
4.00 hrs, 57.00 min
429.00 hrs, 0.00 min
3.00 hrs, 50.00 min
54.00 hrs, 43.00 min
8.00 hrs, 46.00 min
42.00 hrs, 17.00 min
0.00 hrs, 47.00 min
19.00 hrs, 11.00 min
98.00 hrs, 33.00 min
347.00 hrs, 43.00 min
27.00 hrs, 57.00 min

3823 hrs, 45 min

76.1%

ACSO MSTU Analysis -- Total Time -- Forensics

ALACHUA
BRONSON
COUNTY
GAINESVILLE
HAWTHORNE
HIGH SPRINGS
LACROSSE
MICANOPY
NEWBERRY
UNIVERSITY OF FLORIDA
WALDO

Within Bureau 22
14.00 hrs, 4.00 min
4.00 hrs, 58.00 min
570.00 hrs, 6.00 min
20.00 hrs, 14.00 min
12.00 hrs, 57.00 min
51.00 hrs, 9.00 min
3.00 hrs, 33.00 min
2.00 hrs, 58.00 min
55.00 hrs, 41.00 min
6.00 hrs, 41.00 min
5.00 hrs, 35.00 min

748 hrs, 3 min

85.2%

ACSO MSTU Analysis -- Total Time -- AK Units

ALACHUA
ARCHER
BRADFORD
COUNTY
DIXIE
GAINESVILLE
GILCHRIST
HAWTHORNE
HIGH SPRINGS
LACROSSE
LAFAYETTE
MARION
MICANOPY
NEWBERRY
UNIVERSITY OF FLORIDA
VOLUSIA
WALDO

Within Bureau 21
67.00 hrs, 39.00 min
33.00 hrs, 28.00 min
5.00 hrs, 22.00 min
2,661.00 hrs, 34.00 min
16.00 hrs, 28.00 min
579.00 hrs, 13.00 min
8.00 hrs, 51.00 min
53.00 hrs, 31.00 min
34.00 hrs, 3.00 min
15.00 hrs, 19.00 min
4.00 hrs, 27.00 min
13.00 hrs, 2.00 min
15.00 hrs, 26.00 min
163.00 hrs, 47.00 min
394.00 hrs, 11.00 min
11.00 hrs, 51.00 min
29.00 hrs, 52.00 min

4108 hrs, 13 min

70.8%

ACSO MSTU Analysis -- Total Time -- DTF

ALACHUA
ARCHER
COUNTY
DIXIE
GAINESVILLE
HAWTHORNE
HIGH SPRINGS
MARION
MICANOPY
NEWBERRY
UNIVERSITY OF FLORIDA
WALDO

Within Bureau 22
14.00 hrs, 58.00 min
3.00 hrs, 16.00 min
877.00 hrs, 54.00 min
5.00 hrs, 22.00 min
106.00 hrs, 23.00 min
6.00 hrs, 27.00 min
0.00 hrs, 40.00 min
45.00 hrs, 6.00 min
7.00 hrs, 59.00 min
15.00 hrs, 2.00 min
216.00 hrs, 43.00 min
5.00 hrs, 29.00 min

1305 hrs, 26 min

68.7%

ACSO MSTU Analysis -- Total Time -- AIR1

| | | |
|-----------------------|----------------------|-----------------|
| ALACHUA | 5.00 hrs, 51.00 min | 150 hrs, 37 min |
| ARCHER | 0.00 hrs, 53.00 min | |
| BAKER | 0.00 hrs, 9.00 min | |
| COUNTY | 53.00 hrs, 34.00 min | 44.0% |
| GAINESVILLE | 66.00 hrs, 23.00 min | |
| HAWTHORNE | 3.00 hrs, 43.00 min | |
| HIGH SPRINGS | 3.00 hrs, 4.00 min | |
| LACROSSE | 0.00 hrs, 29.00 min | |
| Newberry | 9.00 hrs, 25.00 min | |
| PUTNAM | 1.00 hrs, 36.00 min | |
| UNION | 4.00 hrs, 22.00 min | |
| UNIVERSITY OF FLORIDA | 1.00 hrs, 0.00 min | |
| WALDO | 0.00 hrs, 3.00 min | |

ACSO MSTU Analysis -- Total Time -- JRB

| | | |
|-----------------------|-------------------------|------------------|
| ALACHUA | 17.00 hrs, 18.00 min | 2430 hrs, 15 min |
| ARCHER | 14.00 hrs, 10.00 min | |
| COUNTY | 1,513.00 hrs, 59.00 min | 77.8% |
| DIXIE | 10.00 hrs, 7.00 min | |
| GAINESVILLE | 216.00 hrs, 23.00 min | |
| GILCHRIST | 1.00 hrs, 56.00 min | |
| HAWTHORNE | 146.00 hrs, 21.00 min | |
| HIGH SPRINGS | 2.00 hrs, 30.00 min | |
| LACROSSE | 0.00 hrs, 2.00 min | |
| MARION | 0.00 hrs, 7.00 min | |
| MICANOPY | 0.00 hrs, 0.00 min | |
| NEWBERRY | 217.00 hrs, 17.00 min | |
| UNIVERSITY OF FLORIDA | 289.00 hrs, 59.00 min | |

ACSO MSTU Analysis -- Total Time -- Civil

| | | |
|-----------------------|-----------------------|------------------|
| ALACHUA | 24.00 hrs, 1.00 min | 1491 hrs, 17 min |
| ARCHER | 21.00 hrs, 19.00 min | |
| COUNTY | 770.00 hrs, 13.00 min | 58.2% |
| DIXIE | 15.00 hrs, 38.00 min | |
| GAINESVILLE | 190.00 hrs, 1.00 min | |
| HAWTHORNE | 20.00 hrs, 41.00 min | |
| HIGH SPRINGS | 8.00 hrs, 33.00 min | |
| LACROSSE | 1.00 hrs, 54.00 min | |
| MICANOPY | 6.00 hrs, 28.00 min | |
| NEWBERRY | 57.00 hrs, 9.00 min | |
| UNIVERSITY OF FLORIDA | 369.00 hrs, 49.00 min | |
| WALDO | 5.00 hrs, 27.00 min | |

ACSO MSTU Analysis -- Total Time -- Warrants

| | | |
|-----------------------|-------------------------|------------------|
| ALACHUA | 62.00 hrs, 12.00 min | 2307 hrs, 55 min |
| ARCHER | 16.00 hrs, 49.00 min | |
| COUNTY | 1,027.00 hrs, 43.00 min | 46.9% |
| DIXIE | 4.00 hrs, 23.00 min | |
| GAINESVILLE | 811.00 hrs, 39.00 min | |
| GILCHRIST | 2.00 hrs, 27.00 min | |
| HAWTHORNE | 18.00 hrs, 0.00 min | |
| HIGH SPRINGS | 30.00 hrs, 10.00 min | |
| LACROSSE | 4.00 hrs, 58.00 min | |
| MARION | 0.00 hrs, 15.00 min | |
| MICANOPY | 1.00 hrs, 49.00 min | |
| NEWBERRY | 45.00 hrs, 18.00 min | |
| UNIVERSITY OF FLORIDA | 260.00 hrs, 19.00 min | |
| WALDO | 21.00 hrs, 45.00 min | |

School Resource Officer Allocation Split

| School Type | Enrollment | ASO Patrols | City Patrols |
|--------------------|---------------|---------------|---------------|
| Elementary Schools | 13,375 | 5,889 | 7,486 |
| High Schools | 7,161 | 4,181 | 2,980 |
| Middle Schools | 5,949 | 2,735 | 3,214 |
| Totals | 26,485 | 12,805 | 13,680 |

| School Enrollment Splits (1) | | |
|---------------------------------------|---------------|--------|
| ASO Patrol | 12,805 | 48.35% |
| Municipality Patrol | 13,680 | 51.65% |
| Total Public School Enrollment | 26,485 | |

| Population Split (2) | | |
|--|----------------|--------|
| City (non MSTU LE participants) | 146,235 | 56.89% |
| Unincorporated + Participating Cities | 110,827 | 43.11% |
| Total Alachua County Population | 257,062 | |

| Taxable Value (3) | | |
|---|-----------------------|--------|
| Municipalities | 7,402,975,596 | 58.71% |
| Unincorporated + Participating Cities + Contract Newberry | 5,206,341,927 | 41.29% |
| Total General Fund Taxable Value | 12,609,317,523 | |

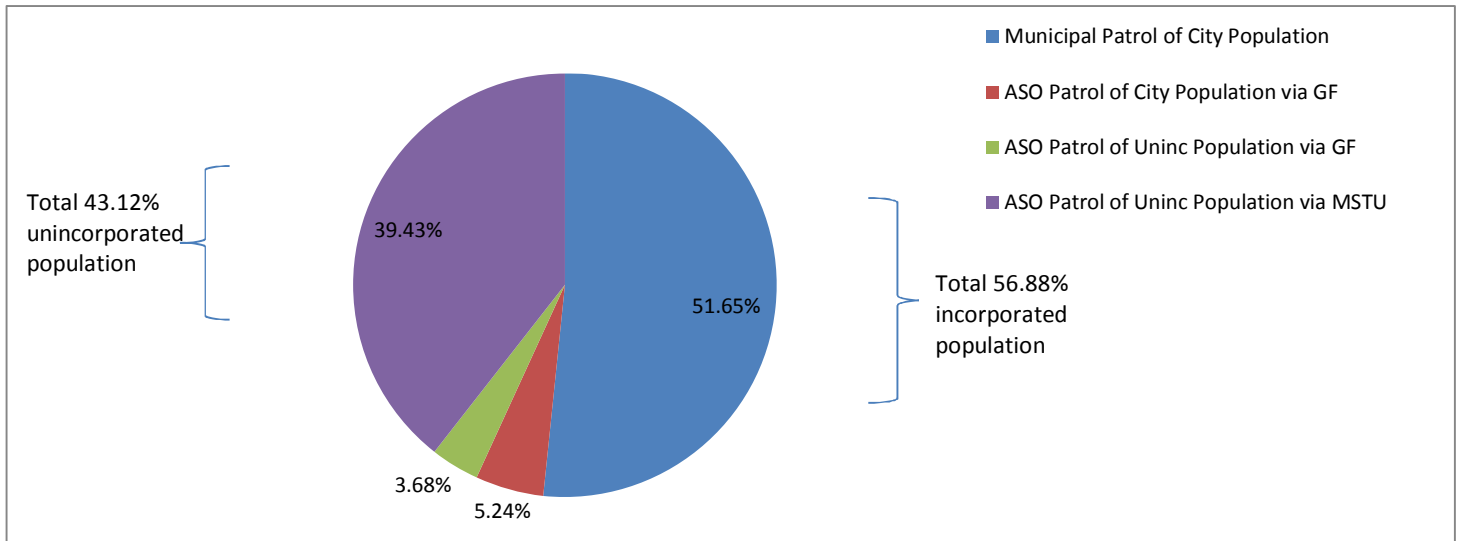
(1) Alachua County School Board as of 1/24/17

(2) <http://edr.state.fl.us/Content/population-demographics/data/index.ctm> (BEER April 1, 2016 estimates)

(3) 2016 Certified Tax Roll

Countywide Patrol Splits

| | | |
|---|--------|--|
| Municipal Patrol of City Population | 51.65% | See School Enrollment Splits |
| ASO Patrol of City Population via GF | 5.24% | City Population portion (56.89%) less Municipality Patrol portion (51.65%) |
| ASO Patrol of Uninc Population via GF | 3.68% | Divide ASO Patrol of City Population (5.24%) by Municipalities taxable value portion of GF (58.71%) times Uninc and Participating Cities taxable value portion of GF (41.29%). |
| ASO Patrol of Uninc Population via MSTU | 39.43% | Uninc and Participating Cities population less GF-ASO Patrol of Uninc Pop |



School Resource Officer Example Funding Split

Funding Split - Hypothetical \$1 Million Countywide Budget

| | | |
|--|---------------------|--------|
| City Resident Portion (based on Pop) | \$ 568,871 | 56.89% |
| Unincorporated Resident (based on Pop) | \$ 431,129 | 43.11% |
| Total SRO Countywide Budget | \$ 1,000,000 | |

Countywide Funding Split

| | | | |
|---|---------------------|------------|------------------------|
| City Resident pay for City Patrol via City GF | \$ 516,519 | | |
| City Resident pay for ASO Patrol via GF | \$ 52,352 | \$ 568,871 | City Resident Portion |
| Uninc Resident pay for ASO Patrol via GF | \$ 36,818 | | |
| Uninc Resident pay for ASO Patrol via MSTU | \$ 394,312 | \$ 431,129 | Uninc Resident Portion |
| Total | \$ 1,000,000 | | |

Just BoCC Funding Split

| | | | |
|---|-------------------|---------------|----------------------------------|
| General Fund for City Residents | \$ 52,352 | 10.83% | 18.44% Total General Fund |
| General Fund for Uninc Residents | \$ 36,818 | 7.62% | |
| MSTU-LE Fund for Uninc Residents | \$ 394,312 | 81.56% | 81.56% Total MSTU-LE |
| Total BoCC Funding | \$ 483,481 | 100% | 100% |

