

Final County Services Prioritization

Mandatory	Non-Mandatory	General Revenue	subtotal	% reduction	\$ reduction	Category	
Debt Service Payments		9,401,532				A	No Reductions A
Required State Payments		6,850,454				A	
Sheriff - Corrections		28,493,362	44,745,348			A	
	Emergency Services	7,765,123			-621,210	B	Constrained Reductions B
	Fire Services	5,030,447			-402,436	B	
	Health Care	2,195,489			-175,639	B	
Sheriff - Law Enforcement		32,174,371			-2,573,950	B	
Clerk of Court		1,847,365			-147,789	B	
	Human Services	1,124,090			-89,927	B	
Judiciary		650,757			-52,061	B	
Supervisor of Elections		3,853,209			-308,257	B	
Property Appraiser		4,684,337			-374,747	B	
	Incarceration Alternatives	1,794,143			-143,531	B	
Tax Collector		5,417,790			-433,423	B	
	Volunteer Services	219,009			-17,521	B	
Category Total			66,756,130	8%	-5,340,490	B	
	Library	6,614,190			-1,256,696	C	Level of Service Reductions C
	Parks and Recreation	2,899,694			-550,942	C	
County Commission		1,350,816			-256,655	C	
County Administration		1,145,977			-217,736	C	
County Attorney		1,532,275			-291,132	C	
	Veteran Services	364,086			-69,176	C	
Growth Management		2,372,339			-450,744	C	
	Housing	559,594			-106,323	C	
	Economic Development	620,292			-117,855	C	
	Cultural Funding	710,850			-135,062	C	
	Cooperative Extension	502,986			-95,567	C	
	Animal Services	1,446,409			-274,818	C	
	Mosquito Control	697,007			-132,431	C	
Category Total			20,816,515	19%	-3,955,138	C	
	Solid Waste	527,165			-263,583	D	
	Stormwater	3,577,910			-1,788,955	D	
	Transportation	884,496			-442,248	D	
	Event Sponsorships	24,750			-12,375	D	
Category Total			5,014,321	50%	-2,507,161	D	
Building Inspection		-				NA	
	Tourism	-				NA	
Total		137,332,314	137,332,314		-11,802,789		
Support Services				8.0%	-944,223		
Total Reductions					-12,747,012		

County Services Detail

- A Animal Services**
 - Animal Services
 - City Payment - Animal Shelter CIP
 - St. Francis Wildlife
- B Building Inspection**
- C Clerk of Court**
- D Cooperative Extension**
- E County Administration**
 - County Administrator's Office
 - Intergovernmental Affairs
 - Public Information Office
- F County Attorney**
- G County Commission**
- H Cultural Funding**
 - Cultural Resources Commission Grants
 - Mission San Luis
 - Performing Arts (4th Cent)
- I Debt Service**
- J Economic Development**
 - Economic Development Council
 - Summer Youth Employment
 - MWSBE
- K Emergency Services**
 - 9-1-1 Funding
 - Emergency Medical Services (EMS)
 - 800 MHz Radio Support
 - Other Grant Related Activity
- L Event Sponsorships**
 - Celebrate America
 - Dr. Martin Luther King Celebration
 - Capital City Classic
 - Friends of Library
 - NAACP Freedom Funds Awards Banquet
 - After School Jazz Jams
 - Youth Sports Teams
 - Soul Santa
- M Fire Services**
 - Fire Department - City Payment
 - Volunteer Fire Department
- N Growth Management**
 - Development Services (not including Bldg Dept)
 - Environmental Compliance
 - Growth - Support Services
 - Code Enforcement
 - Planning
 - Tallahassee Trust for Historic Preservation
- O Health Care**
 - Health Department
 - Primary Health Care

 - Primary Healthcare MSTU (Bond Women's Health Care)
 - Trauma Center

- S Judiciary (Article V)**
 - State Attorney
 - Public Defender
 - Guardian Ad Litem
 - Court Administration
 - Legal Aid
 - Conflict Attorney
 - Judicial Programs
- T Library**
- U Mosquito Control**
- V Parks and Recreation**
 - Parks and Recreation
 - City Payment - Parks Recreation
- W Property Appraiser**
- X Required Payments**
 - CRA-Payment
 - Medical Examiner
 - Tubercular Care
 - Baker and Marchmen Act
 - Medicaid & Indigent Burial
 - Tax Deed Applications
 - Juvenile Detention Payment - State
- Y Sheriff - Corrections**
- Z Sheriff - Law Enforcement**
 - DISC Village/Juvenile Assessment Center
- AA Solid Waste**
 - Landfill Closure
 - Transfer Station
 - Solid Waste Management Facility
 - Hazardous Waste
 - Recycling Services
 - Rural Waste Service Centers
 - Keep Tallahassee Beautiful
- BB Stormwater**
 - Stormwater Maintenance
 - Water Quality and TMDL Monitoring
- CC Supervisor of Elections**
- DD Tax Collector**
- EE Tourism**
 - Tourist Development Funding (3 Cents)
- FF Transportation**
 - Public Works Support Services
 - Engineering Services
 - Transportation Maintenance
 - Right of Ways Maintenance
 - Alternative Stabilization
- GG Veterans Services**
 - Military Grant
 - Veterans Services
- HH Volunteer Services**

P

Housing

- Housing Services
- SHIP
- Housing Finance Authority

Q

Human Services

- Human Services CHSP
- Big Brothers/Big Sisters
- United Partners for Human Services
- Whole Child Leon
- Dick Howser Center
- Human Services - Senior Outreach Programs

R

Incarceration Alternatives

- Jail Detention/Mental Health Coordinators
- Pre-Trial Release
- Probation
- Diversionsary Funding
- Teen Court
- Drug Abuse Trust Fund

Support Services, Internal Funds and Budgeted Reserves

- Risk Management
- Property/Liability Insurance
- Non-Operating (Audit, Bank Charges, etc.)
- Office of Management & Budget
- Human Resources
- Public Services - Support
- Gum Road Target Area
- Salary Contingency
- Budgeted Contingency; all funds
- Amtrak
- Killeran Lakes Special Assessment
- Fleet Management
- Communications - Phone and Internet Services
- Management Services - Support
- Facilities Management
- Court House Annex (Bank of America Building)
- Management Information Services
- Geographic Information Systems
- Purchasing