



# CITY OF HOUSTON

Budget & Fiscal Affairs Committee

## Interoffice

Correspondence

**To:** Council Members

**From:** Stephen C. Costello, Chair  
C. O. "Brad" Bradford, Vice Chair

**Date:** January 26, 2012

**Subject:** Core Service Assessment Work  
Sessions

Thank you for your participation in this year's Core Service Assessment Work Sessions. These sessions were incorporated into the budget process last year as a means to provide council members with an in-depth look at the costs associated with the current services, activities, and programs provided by city departments. Armed with this information earlier in the budget process, council members are better prepared to provide meaningful input to the administration as the proposed budget is being formulated.

To the extent possible, we highly encourage each council member to fill out the last column in each department's service matrix by giving a priority ranking to listed activities according to the following legend:

- 1- Essential to Perform—These activities qualify as "core services" and **must** be adequately performed by the city before additional activities can be funded.
- 2- Important to Perform—These activities, although not core services themselves, provide a direct support function to the delivery of core services and **should** be performed to the degree that funds are available.
- 3- Beneficial to Perform—These activities are those which although desirable to varying degrees, do not fall within the definition of either of the two previous tiers and **may** be provided when funding is available.

Please complete the rankings as each work session is completed and provide copies of completed matrices to Sallie Alcorn in the chair's office. All rankings will be compiled and transmitted to the Administration as received. We remind you that the Administration plans to give budget targets to departments on February 17, 2012; therefore, we encourage you to complete as many rankings as possible before that date. Core Service Assessments will continue through February and the proposed budget will be released in mid-May. Budget workshops are scheduled for May 29, 2012, through June 7, 2012.

Again, thank you for your participation and your valued input.